



Western Cape  
Government

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Provincial Treasury

**Budget**  
Estimates of Provincial  
Revenue and Expenditure  
**2024**

**Western Cape Government  
Provincial Treasury**

**Budget**

**Estimates of Provincial Revenue  
and Expenditure**

**2024**

Provincial Treasury  
Business Information and Data Management  
Private Bag X9165  
7 Wale Street  
Cape Town  
8000  
**tel:** +27 21 483 3545  
**Email:** [pt.communication@westerncape.gov.za](mailto:pt.communication@westerncape.gov.za)

[www.westerncape.gov.za](http://www.westerncape.gov.za)

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# Foreword

The 2024 Budget is a result of difficult choices made during an unprecedented uncertain budget process. The 2024 Medium Term Expenditure Framework (MTEF) fiscal outcome is a product of fiscal consolidation and conditional grant reductions in a time of growing service delivery demands.

The focus of this budget was to support departments to navigate the fiscal uncertainty to absorb the impact of baseline reductions and the wage bill. Secondly, considering that the WCG is in the final year of the 2019 - 2024 policy term, emphasis was placed on driving implementation of programmes within the provincial priorities of Growth for Jobs, Safety and Wellbeing while maintaining stability.

Even more so than in other financial years, the constrained fiscal environment necessitated a collaborative budget journey with Departments and other stake holders to develop a budget that strives to keep building a Western Cape that works. This budget protects basic services outcomes such as health and wellness, social development and education, whilst at the same time still providing for growth as an enabler through infrastructure delivery, building back better after disasters, laying the foundations of sustainable energy transition and local government support all within a constraint fiscal envelope.

This budget required leadership and guidance and for this my sincere appreciation to the Provincial Minister of Finance and Economic Opportunities. My thanks to the Provincial Cabinet and my provincial counterparts for their support and contribution in navigating a challenging environment in finalising this budget. Lastly, my appreciation to the Provincial Treasury team for their dedication, hard work and commitment.



**JULINDA GANTANA**  
**HEAD OFFICIAL: PROVINCIAL TREASURY**  
**DATE:** 7 March 2024

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## Acronyms

AFR	Asset Financing Reserve
AGSA	Auditor-General of South Africa
AI	Artificial Intelligence
ART	Antiretroviral Treatment
ASEZ	Atlantis Special Economic Zone
ASOD	Average Speed Over Distance
AtoM	Access to Memory
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy
CACNET	Community Arts Centres Network of the Western Cape
C-AMP	Custodian-Asset Management
CAPS	Curriculum Assessment Policy Statements
Casidra	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community-based Organisations
CCS	Compulsory Community Service
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CMHF	Community Mental Health Facilities
CNDC	Community Nutrition and Development Centres
CoCT	City of Cape Town
CoE	Compensation of Employees
COHC	Cradle of Human Culture
COPC	Community-Orientated Primary Care
COVID-19	Coronavirus
CPAC	Commodity Programme Allocation Committee
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSC	Corporate Services Centre

CYCC	Child and Youth Care Centre
DDI	Domestic Direct Investment
DEA&DP	Department of Environmental Affairs and Development Planning
DeafSA	Department in collaboration with the Pan South African Language Board and Deaf Federation of South Africa
DHS	District Health Services
DoI	Department of Infrastructure
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DTP	Digital Transformation Plan
ECD	Early Childhood Development
ECM	Enterprise Content Management
EDH	Economic Development Hub
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EMIS	Education Management Information System
EMS	Emergency Medical Services
EoDB	Ease of Doing Business
EPP	Expanded Partnership Programme
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FDI	Foreign Direct Investment
FET	Further Education and Training
FHFP	First Home Finance Programme
FLISP	Finance Linked Individual Subsidy Programme
FP SBIDZ	FP SBIDZ Freeport Saldanha Bay Industrial Development Zone
FSD	Farmer Support and Development
G4J	Growth for Jobs
GABS	Golden Arrow Bus Services
GBH	Grievous Bodily Harm
GBV	Gender Based Violence
GDP	Gross Domestic Product
GEES	Green Economy Ecosystem Support
GFS	Government Financial Statistics
GIAMA	Government Immoveable Asset Management Act
GIPTN	George Integrated Public Transport Network
GITO	Government Information Technology Officer
GMT	Government Motor Transport
GPS	Growth Potential Study

GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Add
HDI	Historically Disadvantaged Individuals
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HoD	Head of Department
HR	Human Resource
ICB	Institutional Capacity Building and Support
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Intergovernmental relations
IT	Information Technology
IYM	In-year monitoring
JDMA	Joint District and Metro Approach
LAN	Local Area Network
LEAP	Law Enforcement Advancement Plan
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
LTSM	Learner Teacher Support Material
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
MIG	Municipal Infrastructure Grant
MOAP	Master Office Accommodation Plan
MOD	Mass participation; Opportunity and access; Development and growth
MPAT	Management Performance Assessment Tool
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NEPA	National Education Policy Act
NGO	Non-governmental Organisation
NHWs	Neighbourhood Watches



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NMT	Non-Motorised Transport
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDP	National Spatial Development Perspective
NSP	Neighbouring Schools Programme
OECD	Organisation for Economic Co-operation and Development
OHS	Occupational Health and Safety
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupation Specific Dispensation
OTH	Integrated Transport Hub
PanSALB	Pan South African Language Board
PCS	Project Control System
PDO	Provincial Data Office
PEI	Presidential Employment Initiative
PERSAL	Personnel and Salary Administration System
PFA	Priority Focus Area
PFMA	Public Finance Management Act
PHC	Primary Health Care
PLTF	Provincial Land Transport Framework
PPP	Public Private Partnership
PRMG	Provincial Road Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PSSS	Provincial Safety and Security Strategy
PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
PTOG	Public Transport Operations Grant
PWDG	Provincial Wide Data Governance
RAF	Road Accident Fund
RSEP	Regional Socio-Economic Projects
SACE	South Africa Centre for Evidence
SANRAL	South African National Roads Agency SOC Limited
SANTACO	South African National Taxi Council
SAPS	South African Police Services
SASA	South African Schools Act
SASCOC	South African Sports Confederation and Olympic Committee

SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SETA	Sector Education Training Authority
SIDAFF	Sustainable Infrastructure Development and Finance Facility
SIME	Strategic Integrated Municipal Engagement
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SMME	Small, Medium and Micro Enterprise
SOP	Standard Operating Procedure
SPF	Security Policy Framework
SSRS	Safety and Security Resilience Scorecard
SST	Security Support Team
Stats SA	Statistics South Africa
SUD	Substance Use Disorder
TB	Tuberculosis
TCC	Thuthuzela Care Centres
TIME	Technical Integrated Municipal Engagement
TVET	Technical and Vocational Education and Training
U-AMP	User-Asset Management
UNESCO	United Nations Educational, Scientific and Cultural Organization
WC	Western Cape
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WCGSSMF	Western Cape Government Safety and Security Managers forum
WCIF	Western Cape Infrastructure Framework
WCLA	Western Cape Liquor Authority
WCMD	Western Cape Mobility Department
WCNCB	Western Cape Nature Conservation Board
WCSP	Western Cape Safety Plan
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
WUA	Water User Association

# Overview

To promote transparency and improved legislative oversight, the Estimates of Provincial Revenue and Expenditure (EPRE) are published separately from the Overview of Provincial Revenue and Expenditure (OPRE) and the Overview of Provincial and Municipal Infrastructure Investment. This publication provides a summary of spending of provincial departments and the Provincial Parliament, three-year receipt and payment estimates, policy developments, infrastructure expenditure information, a review on past performance and trends and the outlook for 2024/25. The Estimates also provide information on receipts and payments estimates of all public entities falling within the governing framework of departments.

This publication should be read together with other complimentary budget documents to be tabled with the annual Budget in the Provincial Parliament by the Provincial Minister of Finance and Economic Opportunities. These are, most notably, the Overview of Provincial Revenue and Expenditure (OPRE), the Overview of Provincial and Municipal Infrastructure Investment and Gazetted Allocations to Local Government. The OPRE presents an overview of the 2024 Budget, the associated Budget Policy priorities, and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). The Overview of Provincial and Municipal Infrastructure Investment provides more detail on the Provincial and Municipal infrastructure investment strategy and spatial location.

## **Medium Term Expenditure Framework**

The Medium Term Expenditure Framework (MTEF) allows for a three-year planning and spending framework, but still retains an annual appropriation by Provincial Parliament. The MTEF planning horizon allows votes to improve planning and to project the impact of policy choices on future budgets.

The Estimates provide details on: The receipts and payments estimates over the MTEF (2024/25 – 2026/27); audited expenditure outcomes for the past three years (2020/21 – 2022/23); and main, adjusted and revised estimates for the current financial year based on the December 2023 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2020/21 - 2026/27 as well as any annual net surplus or deficit position of the Province for this period.

**Table 1 Provincial budget summary**

	Outcome			Medium-term estimate						
	Actual 2020/21	Actual 2021/22	Actual 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Provincial receipts</b>										
Transfer receipts from national	67 033 851	69 982 048	73 288 866	73 360 261	74 655 301	74 655 301	<b>76 925 518</b>	3.04	79 165 536	82 405 463
Equitable share	53 677 100	56 467 404	59 322 184	58 886 129	60 592 832	60 592 832	<b>62 071 168</b>	2.44	64 728 396	67 587 920
Conditional grants	13 356 751	13 514 644	13 966 682	14 474 132	14 062 469	14 062 469	<b>14 854 350</b>	5.63	14 437 140	14 817 543
Provincial own receipts	3 120 191	3 482 281	3 879 733	3 621 649	3 656 811	3 879 150	<b>3 894 899</b>	0.41	4 068 985	4 251 370
Provincial Revenue Fund (Tax Receipts)	495 605	800 183	1 072 672	991 833	991 833	991 833	<b>1 036 862</b>	4.54	1 083 879	1 132 654
Motor Vehicle Licences (Tax receipts)	1 875 326	1 896 631	1 957 815	2 029 018	2 029 018	2 029 018	<b>2 215 615</b>	9.20	2 314 976	2 419 150
Provincial own receipts (Vote specific)	749 260	785 467	849 246	600 798	635 960	858 299	<b>642 422</b>	( 25.15)	670 130	699 566
<b>Total provincial receipts</b>	<b>70 154 042</b>	<b>73 464 329</b>	<b>77 168 599</b>	<b>76 981 910</b>	<b>78 312 112</b>	<b>78 534 451</b>	<b>80 820 417</b>	2.91	83 234 521	86 656 833
<b>Provincial payments and provisions</b>										
Provincial payments	70 325 393	73 265 645	77 451 846	80 319 276	81 777 995	81 872 681	<b>84 005 378</b>	2.60	84 380 022	86 908 122
Current payments	53 384 982	56 433 586	59 034 996	59 642 262	62 608 778	62 612 586	<b>64 271 039</b>	2.65	65 712 137	68 256 586
Transfers and subsidies	12 623 741	12 104 936	12 581 250	13 492 204	13 222 233	13 300 733	<b>12 798 659</b>	( 3.77)	13 101 026	13 268 747
Payments for capital assets	4 301 709	4 708 322	5 814 247	7 178 987	5 940 290	5 946 646	<b>6 930 465</b>	16.54	5 561 405	5 377 089
Payments for financial assets	14 961	18 802	21 353	5 823	6 694	12 716	<b>5 215</b>	( 58.99)	5 454	5 700
Provincial provisions	47 104	38 914	43 396	1 339 864	1 228 380	1 228 380	<b>1 109 791</b>	( 9.65)	756 693	725 305
Direct charge	47 104	38 914	43 396	52 564	52 564	52 564	<b>54 925</b>	4.49	57 385	59 967
Unforeseen and unavoidable				550 649	528 636	528 636	<b>500 000</b>	( 5.42)	600 000	595 806
Stabilisation reserve				408 344	408 344	408 344	<b>421 821</b>	3.30		
Acquisition of Property Reserve				60 947	18 534	18 534	<b>82 608</b>	345.71	99 307	69 532
Energy Reserve				267 360	220 302	220 302	<b>50 435</b>	( 77.11)		
<b>Total provincial payments and provisions</b>	<b>70 372 497</b>	<b>73 304 559</b>	<b>77 495 242</b>	<b>81 659 140</b>	<b>83 006 375</b>	<b>83 101 061</b>	<b>85 115 169</b>	2.42	85 136 715	87 633 427
<b>Surplus (Deficit) (before financing)</b>	<b>( 218 455)</b>	<b>159 770</b>	<b>( 326 643)</b>	<b>( 4 677 230)</b>	<b>( 4 694 263)</b>	<b>( 4 566 610)</b>	<b>( 4 294 752)</b>	( 5.95)	<b>( 1 902 195)</b>	<b>( 976 594 )</b>
<b>Financing</b>	<b>2 336 955</b>	<b>2 982 616</b>	<b>3 424 964</b>	<b>4 677 230</b>	<b>5 024 880</b>	<b>5 024 880</b>	<b>4 294 752</b>	( 14.53)	1 902 195	976 594
Asset Finance Reserve	674 730	432 211	1 233 687	1 106 477	1 087 073	1 087 073	<b>823 609</b>	( 24.24)	548 029	188 666
Provincial Revenue Fund	1 662 225	2 550 405	2 191 277	3 570 753	3 937 807	3 937 807	<b>3 471 143</b>	( 11.85)	1 354 166	787 929
<b>Nett Surplus/Deficit (after financing)</b>	<b>2 118 500</b>	<b>3 142 386</b>	<b>3 098 321</b>	<b>-</b>	<b>330 617</b>	<b>458 270</b>	<b>-</b>	( 100.00)	<b>-</b>	<b>-</b>
Provincial Revenue Fund (Tax receipts) includes:										
Casino taxes	243 070	405 279	520 665	499 652	499 652	499 652	<b>463 210</b>	( 7.29)	463 618	484 481
Horse racing taxes	212 822	350 870	512 987	443 088	443 088	443 088	<b>522 345</b>	17.89	566 645	592 144
Liquor licence fees	39 713	44 034	39 020	49 093	49 093	49 093	<b>51 307</b>	4.51	53 616	56 029
<b>Total Provincial Revenue Fund (Tax receipts)</b>	<b>495 605</b>	<b>800 183</b>	<b>1 072 672</b>	<b>991 833</b>	<b>991 833</b>	<b>991 833</b>	<b>1 036 862</b>	4.54	1 083 879	1 132 654

## Total Receipts

Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own Vote receipts and provincial tax receipts. Transfer receipts from the national government increased by 3 per cent from the 2023/24 revised estimate to the 2024/25 financial year. Provincial own receipts increased by 0.4 per cent between 2023/24 revised estimate and the 2024/25 financial year.

Transfers from National constitute 95.2 per cent or R76.926 billion of the total receipts of the Province. Within National receipts, 80.7 per cent or R62.071 billion is allocated as provincial equitable share and the balance as conditional grants, R14.854 billion. The budget share of provincial own receipts amounts to 4.8 per cent in 2024/25, 4.8 per cent in 2025/26 and 4.9 per cent in 2026/27 respectively.

## Total Provincial Payments and Provisions

The main budget provides for total payments and provisions of R85.115 billion in 2024/25, increasing to R85.137 billion and R87.633 billion in 2025/26 and 2026/27 respectively. Current payments increase nominally at a rate of 2.65 per cent, and transfers and subsidies decrease by 3.77 per cent, while payments for capital assets increase by 16.54 per cent from the 2023/24 revised estimates to the 2024/25 financial year.

In 2024/25 current payments consist of Compensation of Employees (CoE) (71 per cent) and Goods and Services (29 per cent). In order to continue to manage the wage bill, the principle of maintaining upper limits will remain.

Total provisions include the allocations of R54.9 million (2024/25), R57.3 million (2025/26) and R59.9 million (2026/27) for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

Provision was made over the MTEF as follows: Unforeseen and unavoidable of R1.696 billion; Stabilisation reserve of R421.8 million; and Energy reserve at R50.4 million.

## Summary Tables

Information on conditional grants is summarised in Table 2. Table 3 sets out a summary of provincial own receipts by vote, whilst Table 4 sets out the summary of provincial payments and estimates by vote from 2020/21 to 2026/27 with amounts to be voted for 2024/25.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote whilst the summary of infrastructure payments and estimates by category is depicted in Table 7.

Table 8 provides departmental transfers to public entities and business enterprises by transferring department.

Table 9 provides information relating to transfers to local government per municipality and category. Tables 10 and 11 indicate expenditure on training by vote and number of staff to be trained, training opportunities, etc. whilst Table 12 provides a summary of provincial payments and estimates by policy area.

**Table 2 Summary of conditional grants by vote and grant**

Vote and grant R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate		
	Audited	Audited	Audited				2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23						
<b>Vote 4: Police Oversight and Community Safety</b>	4 961	3 863	3 821	4 033	3 744	3 744	<b>2 778</b>		
Social Sector EPWP Incentive Grant for Provinces	4 961	3 863	3 821	4 033	3 744	3 744	<b>2 778</b>		
<b>Vote 5: Education</b>	1 542 671	1 816 033	2 013 694	1 990 968	1 815 616	1 815 616	<b>2 063 756</b>	2 047 589	2 145 064
Education Infrastructure Grant	931 721	1 158 098	1 351 539	1 290 062	1 133 187	1 133 187	<b>1 306 354</b>	1 268 558	1 330 391
Maths, Science and Technology Grant	17 449	45 870	46 056	37 135	32 863	32 863	<b>38 045</b>	39 344	41 144
HIV and AIDS (Life Skills Education) Grant	15 076	20 368	17 822	18 071	14 983	14 983	<b>18 923</b>	19 761	20 657
Learners with Profound Intellectual Disabilities Grant	21 351	21 451	36 859	34 080	38 113	38 113	<b>33 930</b>	35 431	37 033
National School Nutrition Programme Grant	399 312	441 319	451 289	496 802	496 802	496 802	<b>531 615</b>	543 101	567 967
Social Sector EPWP Incentive Grant for Provinces	20 016	15 527	12 322	12 623	11 718	11 718	<b>8 266</b>		
Expanded Public Works Programme Integrated Grant for Provinces	2 594	2 185	1 941	2 119	1 912	1 912	<b>2 266</b>		
Early Childhood Development Grant	135 152	111 215	95 866	100 076	86 038	86 038	<b>124 357</b>	141 394	147 872
<i>of which:</i>									
<i>Subsidy Component</i>	126 802	98 465	82 536	86 038	86 038	86 038	<b>108 008</b>	134 593	140 759
<i>Infrastructure Component</i>	8 350	12 750	13 330	14 038			<b>16 349</b>	6 801	7 113
<b>Vote 6: Health and Wellness</b>	7 481 342	6 933 540	7 454 790	7 199 357	7 091 824	7 091 824	<b>7 495 801</b>	7 636 830	7 986 692
National Tertiary Services Grant	3 396 608	3 272 981	3 401 057	3 332 007	3 332 007	3 332 007	<b>3 526 935</b>	3 687 288	3 856 565
Health Facility Revitalisation Grant	698 793	658 365	838 636	883 298	843 165	843 165	<b>861 307</b>	817 606	855 230
Human Resources and Training Grant	869 856	801 376	899 442	887 123	887 123	887 123	<b>928 678</b>	942 066	985 403
<i>of which:</i>									
<i>Statutory Human Resources Component</i>	245 023	271 646	356 963	369 008	369 008	369 008	375 295	380 874	398 406
<i>Training Component</i>	624 833	529 730	542 479	518 115	518 115	518 115	553 383	561 192	586 997
National Health Insurance Grant	19 480	17 779	34 964	36 225	36 225	36 225	<b>36 899</b>	37 514	38 357
District Health Programmes Grant	2 429 118	2 170 876	2 268 294	2 049 145	1 982 629	1 982 629	<b>2 132 386</b>	2 152 356	2 251 137
<i>of which:</i>									
<i>District Health Component</i>			415 431	217 764	217 764	217 764	240 577	251 455	263 038
<i>Community Outreach Services Component</i>	178 106	186 830							
<i>Presidential Employment Initiative (PEI): Community Outreach Services Component</i>	29 148								
<i>Comprehensive HIV/AIDS Component</i>	1 550 034	1 701 235	1 852 863	1 831 381	1 764 865	1 764 865	1 891 809	1 900 901	1 988 099
<i>Tuberculosis Component</i>	65 911	65 696							
<i>Human Papillomavirus Vaccine Component</i>	21 835	21 584							
<i>COVID-19 component</i>	584 084	156 690							
<i>Oncology</i>		20 000							
<i>Mental Health Services Component</i>		18 841							
Social Sector EPWP Incentive Grant for Provinces	12 195	10 122	10 291	9 404	8 730	8 730	<b>7 504</b>		
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 041	2 106	2 155	1 945	1 945	<b>2 092</b>		
Provincial Disaster Relief Grant	53 292								

**Table 2 Summary of conditional grants by vote and grant (continued)**

Vote and grant R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate		
	Audited	Audited	Audited				2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23						
<b>Vote 7: Social Development</b>		5 283	4 920	4 899	4 548	4 548	<b>2 525</b>		
Social Sector EPWP Incentive Grant for Provinces		5 283	4 920	4 899	4 548	4 548	<b>2 525</b>		
<b>Vote 8: Mobility</b>	1 073 596	1 132 644	1 127 813	1 177 519	1 177 519	1 177 519	<b>1 232 833</b>	1 285 523	1 344 418
Public Transport Operations Grant	1 073 596	1 132 644	1 127 813	1 177 519	1 177 519	1 177 519	<b>1 230 401</b>	1 285 523	1 344 418
Expanded Public Works Programme Integrated Grant for Provinces							<b>2 432</b>		
<b>Vote 9: Environmental Affairs and Development Planning</b>	3 678	3 704	4 468	4 482	4 045	4 045	<b>3 331</b>		
Expanded Public Works Programme Integrated Grant for Provinces	3 678	3 704	4 468	4 482	4 045	4 045	<b>3 331</b>		
<b>Vote 10: Infrastructure</b>	2 865 829	3 155 620	2 879 635	3 639 649	3 527 894	3 527 894	<b>3 603 682</b>	2 998 835	2 851 794
Provincial Roads Maintenance Grant	967 006	1 142 442	960 309	1 425 471	1 373 727	1 373 727	<b>1 610 643</b>	1 009 187	1 057 006
Expanded Public Works Programme Integrated Grant for Provinces (Public Works)	10 008	13 855	13 373	3 687	3 037	3 037			
Human Settlements Development Grant	1 886 007	1 575 150	1 525 136	1 701 511	1 590 212	1 590 212	<b>1 605 872</b>	1 663 926	1 685 438
Informal Settlements Upgrading Partnership Grant for Provinces		421 511	377 839	505 998	557 936	557 936	<b>382 315</b>	325 722	109 350
Expanded Public Works Programme Integrated Grant for Provinces (Infrastructure)	2 531	2 662	2 978	2 982	2 982	2 982	<b>4 852</b>		
Provincial Emergency Housing Grant	77								
Title Deeds Restoration Grant	200								
<b>Vote 11: Agriculture</b>	164 018	178 880	188 786	189 729	178 664	178 664	<b>176 825</b>	199 818	209 019
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 985	5 451	5 532	5 680	5 300	5 300	<b>6 546</b>	6 839	7 152
Disaster relief grant	25 000								
Comprehensive Agricultural Support Programme (CASP) Grant	89 301	113 481	122 087	121 653	112 203	112 203	<b>124 426</b>	127 524	133 412
Ilima/Letsema Projects Grant	42 658	57 721	58 993	59 979	58 979	58 979	<b>43 322</b>	65 455	68 455
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 227	2 174	2 417	2 182	2 182	<b>2 531</b>		
<b>Vote 13: Cultural Affairs and Sport</b>	220 656	285 077	288 755	263 496	258 615	258 615	<b>272 819</b>	268 545	280 556
Mass Participation and Sport Development Grant	60 354	88 884	91 221	62 516	57 971	57 971	<b>65 494</b>	66 317	69 295
Community Library Services Grant	151 426	188 862	190 102	193 331	193 331	193 331	<b>201 168</b>	202 228	211 261
Expanded Public Works Programme Integrated Grant for Provinces	3 098	3 099	3 099	2 956	2 956	2 956	<b>2 992</b>		
Social Sector EPWP Incentive Grant for Provinces	5 778	4 232	4 333	4 693	4 357	4 357	<b>3 165</b>		
<b>Total Conditional grants</b>	<b>13 356 751</b>	<b>13 514 644</b>	<b>13 966 682</b>	<b>14 474 132</b>	<b>14 062 469</b>	<b>14 062 469</b>	<b>14 854 350</b>	<b>14 437 140</b>	<b>14 817 543</b>

**Table 3 Summary of provincial own receipts by vote**

Vote R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Department of the Premier	1 831	4 459	2 586	1 789	1 789	1 789	1 869	4.47	1 953	2 041
2. Provincial Parliament	1 163	425	2 021	82	82	658	86	(86.93)	90	94
3. Provincial Treasury	19 727	7 621	3 530	84	84	17 222	88	(99.49)	92	96
4. Police Oversight and Community Safety	275	293	447	343	260	260	358	37.69	374	391
5. Education	20 328	26 761	25 832	26 849	26 849	26 849	28 054	4.49	29 311	30 630
6. Health and Wellness	411 472	426 444	568 131	396 817	448 375	485 261	430 634	(11.26)	449 210	468 704
7. Social Development	2 109	1 965	1 984	1 315	1 315	1 861	1 374	(26.17)	1 436	1 501
8. Mobility	39 445	39 977	39 996	32 838	32 838	60 508	34 441	(43.08)	35 984	37 603
9. Environmental Affairs and Development Planning	3 274	5 484	5 820	3 048	3 048	3 048	3 185	4.49	3 328	3 478
10. Infrastructure	207 829	195 304	97 732	98 135	78 135	205 073	101 964	(50.28)	106 174	110 952
11. Agriculture	37 643	45 091	43 201	36 301	36 301	36 301	37 931	4.49	39 630	41 413
12. Economic Development and Tourism	2 176	21 565	47 691	405	1 092	8 828	423	(95.21)	442	462
13. Cultural Affairs and Sport	1 481	3 265	4 697	2 673	5 673	7 415	1 891	(74.50)	1 976	2 066
14. Local Government	507	6 813	5 578	119	119	3 226	124	(96.16)	130	135
<b>Total provincial Vote own receipts (Vote Specific)</b>	749 260	785 467	849 246	600 798	635 960	858 299	642 422	(25.15)	670 130	699 566
Tax Receipts	2 370 931	2 696 814	3 030 487	3 020 851	3 020 851	3 020 851	3 252 477	7.67	3 398 855	3 551 804
<b>Total provincial own receipts (Inclusive of Tax Receipts)</b>	3 120 191	3 482 281	3 879 733	3 621 649	3 656 811	3 879 150	3 894 899	0.41	4 068 985	4 251 370

**Table 4 Summary of provincial payments and estimates by vote**

Vote R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Department of the Premier	1 624 076	1 719 608	1 799 312	2 060 907	2 044 515	2 044 515	2 008 035	(1.78)	1 946 737	1 993 712
2. Provincial Parliament	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941
3. Provincial Treasury	277 393	289 998	317 050	340 674	316 436	316 436	339 777	7.38	344 223	358 432
4. Police Oversight and Community Safety	773 295	550 671	767 395	745 160	714 134	714 134	763 474	6.91	743 451	776 123
5. Education	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668
6. Health and Wellness	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518
7. Social Development	2 240 875	2 309 364	2 356 498	2 460 812	2 479 331	2 479 331	2 539 480	2.43	2 634 704	2 719 161
8. Mobility	2 834 624	3 095 111	3 077 574	2 953 180	2 977 147	2 977 147	3 069 614	3.11	3 197 962	3 341 819
9. Environmental Affairs and Development	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894
10. Infrastructure	7 989 180	8 324 637	8 585 468	9 887 089	9 627 425	9 627 425	10 271 815	6.69	9 191 287	8 872 932
11. Agriculture	917 856	892 787	978 689	960 165	954 125	954 125	1 018 784	6.78	999 215	1 040 665
12. Economic Development and Tourism	516 763	476 291	487 674	498 983	469 128	469 128	480 245	2.37	465 402	484 709
13. Cultural Affairs and Sport	735 454	889 177	916 787	895 529	888 290	888 290	903 388	1.70	922 470	960 036
14. Local Government	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512
<b>Total provincial payments and estimates by vote</b>	70 325 393	73 265 645	77 451 846	80 319 276	81 777 995	81 872 681	84 005 378	2.60	84 380 022	86 908 122



**Table 5 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	53 384 982	56 433 586	59 034 996	59 642 262	62 608 778	62 612 586	<b>64 271 039</b>	(2.29)	65 712 137	68 256 586
Compensation of employees	37 164 215	39 451 982	41 258 897	41 305 259	43 593 620	43 549 921	<b>45 645 538</b>	4.81	47 158 560	48 715 985
Goods and services	16 220 663	16 981 517	17 776 019	18 336 868	19 015 023	19 062 530	<b>18 625 369</b>	(2.29)	18 553 446	19 540 465
Interest and rent on land	104	87	80	135	135	135	<b>132</b>	(2.22)	131	136
<b>Transfers and subsidies to</b>	12 623 741	12 104 936	12 581 250	13 492 204	13 222 233	13 300 733	<b>12 798 659</b>	(3.77)	13 101 026	13 268 747
Provinces and municipalities	2 333 419	2 258 978	2 555 107	2 538 527	2 669 110	2 669 463	<b>2 587 857</b>	(3.06)	2 576 167	2 593 844
Departmental agencies and accounts	606 701	605 665	601 158	599 694	577 839	578 288	<b>600 009</b>	3.76	595 185	622 116
Higher education institutions	11 500	1 194	10	201	601	701	<b>400</b>	(42.94)	309	322
Foreign governments and international organisations	311	292	145	356	931	931	<b>589</b>	(36.73)	615	642
Public corporations and private enterprises	1 338 721	1 293 014	1 333 804	1 359 040	1 347 574	1 347 998	<b>1 435 926</b>	6.52	1 440 508	1 505 922
Non-profit institutions	5 810 379	5 510 757	5 701 459	6 128 629	5 980 078	6 067 079	<b>5 639 201</b>	(7.05)	5 936 554	6 124 438
Households	2 522 710	2 435 036	2 389 567	2 865 757	2 646 100	2 636 273	<b>2 534 677</b>	(3.85)	2 551 688	2 421 463
<b>Payments for capital assets</b>	4 301 709	4 708 322	5 814 247	7 178 987	5 940 290	5 946 646	<b>6 930 465</b>	16.54	5 561 405	5 377 089
Buildings and other fixed structures	3 053 037	3 443 105	4 400 677	5 960 587	4 739 751	4 748 790	<b>5 759 851</b>	21.29	4 511 130	4 305 186
Machinery and equipment	1 160 910	1 150 749	1 339 437	1 161 140	1 133 817	1 152 302	<b>1 106 267</b>	(4.00)	986 926	1 006 059
Land and subsoil assets	6 085	10 513	5 618	9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	81 677	103 955	68 515	47 910	57 372	36 204	<b>46 397</b>	28.15	52 349	54 819
<b>Payments for financial assets</b>	14 961	18 802	21 353	5 823	6 694	12 716	<b>5 215</b>	(58.99)	5 454	5 700
<b>Total economic classification</b>	70 325 393	73 265 645	77 451 846	80 319 276	81 777 995	81 872 681	<b>84 005 378</b>	2.60	84 380 022	86 908 122
Direct charge	47 104	38 914	43 396	52 564	52 564	52 564	<b>54 925</b>	4.49	57 385	59 967
<b>Total economic classification (including direct charge)</b>	70 372 497	73 304 559	77 495 242	80 371 840	81 830 559	81 925 245	<b>84 060 303</b>	2.61	84 437 407	86 968 089

**Table 6 Summary of provincial infrastructure payments and estimates by vote**

Vote R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
	2024/25	2023/24	2025/26				2026/27			
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	<b>2 300 344</b>	( 14.24)	1 744 671	2 057 835
6. Health and Wellness	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	<b>1 307 058</b>	11.77	1 310 907	1 331 019
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	33 684	39 577	38 225	41 802	31 791	31 791	<b>40 186</b>	26.41	41 986	43 876
10. Infrastructure	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	<b>7 573 388</b>	9.32	6 389 021	5 982 135
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport				1 700	1 700	1 700	<b>3 100</b>	82.35		
14. Local Government										
<b>Total provincial infrastructure payments</b>	<b>8 342 855</b>	<b>8 531 947</b>	<b>10 000 981</b>	<b>11 561 010</b>	<b>10 812 725</b>	<b>10 812 726</b>	<b>11 224 076</b>	<b>3.80</b>	<b>9 486 585</b>	<b>9 414 865</b>

**Table 7 Summary of provincial infrastructure payments and estimates by category**

Category R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
	2024/25	2023/24	2025/26				2026/27			
<b>Existing infrastructure assets</b>	<b>4 884 036</b>	<b>5 372 160</b>	<b>6 520 247</b>	<b>6 976 669</b>	<b>7 133 001</b>	<b>6 999 781</b>	<b>7 653 237</b>	9.34	6 139 055	6 257 887
Maintenance and repair	2 194 824	2 412 379	2 727 909	2 718 400	3 286 801	3 200 918	<b>2 921 828</b>	(8.72)	2 577 568	2 902 041
Upgrades and additions	710 075	840 628	1 527 087	1 519 400	1 568 529	1 521 192	<b>1 526 265</b>	0.33	1 387 054	1 201 000
Refurbishment and rehabilitation	1 979 137	2 119 153	2 265 251	2 738 869	2 277 671	2 277 671	<b>3 205 144</b>	40.72	2 174 433	2 154 846
<b>New infrastructure assets</b>	<b>355 006</b>	<b>440 725</b>	<b>612 254</b>	<b>1 715 598</b>	<b>869 645</b>	<b>916 381</b>	<b>1 066 542</b>	16.39	980 644	981 069
<b>Infrastructure transfers</b>	<b>2 058 399</b>	<b>2 194 427</b>	<b>2 199 991</b>	<b>2 284 153</b>	<b>2 273 734</b>	<b>2 359 856</b>	<b>2 026 931</b>	(14.11)	1 991 572	1 815 969
Current	12 879	1 731	4 740	4 035	4 035	46 660	<b>4 000</b>	(91.43)	4 000	4 500
Capital	2 045 520	2 192 696	2 195 251	2 280 118	2 269 699	2 313 196	<b>2 022 931</b>	(12.55)	1 987 572	1 811 469
<b>Infrastructure: Payments for financial assets</b>										
<b>Infrastructure leases</b>										
<b>Non Infrastructure</b>	<b>1 045 414</b>	<b>524 635</b>	<b>668 489</b>	<b>584 590</b>	<b>536 345</b>	<b>536 708</b>	<b>477 366</b>	(11.06)	375 314	359 940
<b>Total provincial infrastructure payments and estimates by category</b>	<b>8 342 855</b>	<b>8 531 947</b>	<b>10 000 981</b>	<b>11 561 010</b>	<b>10 812 725</b>	<b>10 812 726</b>	<b>11 224 076</b>	<b>3.80</b>	<b>9 486 585</b>	<b>9 414 865</b>

**Table 8 Summary of departmental transfers to public entities and business enterprises by transferring vote**

Public entities (transferring vote) R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate		
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27
<b>Major Public Entity</b>									
South African Broadcasting Corporation (SABC)	1 074	960	1 064	1 009	1 051	1 505	1 059	1 085	1 115
<b>National Public Entities</b>									
SETA	19 626	20 235	21 158	22 398	22 313	22 308	23 041	23 942	24 947
Vote 5: Education	10 403	10 840	11 295	11 871	11 871	11 871	12 453	13 026	13 612
Vote 6: Health and Wellness	6 404	6 601	6 873	7 246	7 246	7 241	7 246	7 420	7 677
Vote 7: Social Development	2 819	2 794	2 990	3 281	3 196	3 196	3 342	3 496	3 658
South African Revenue Services									
Vote 11: Agriculture	6	92	20						
Artscape									
Vote 13: Cultural Affairs and Sport	200	196	254	213	213	213	213	225	231
<b>Provincial Government Business Enterprises</b>									
Casidra SOC Ltd									
Vote 11: Agriculture	214 205	154 715	202 021	142 859	152 180	152 180	178 660	135 883	142 398
Saldanha Bay IDZ Licencing Company (SOC) Ltd (Trading as Freeport Saldanha)									
Vote 12: Economic Development and Tourism	42 566	40 054	41 977	12 700	12 700	12 700	20 000		
Atlantis Special Economic Zone Company									
Vote 12: Economic Development and Tourism	29 161	44 387	39 182	40 906	39 127	39 127	39 324	39 746	41 534
<b>Western Cape Public Entities</b>									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport	2 149	1 100	627	655	655	655	655	679	698
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	27 744	26 256	25 076	26 862	21 178	21 178	24 586	25 685	26 841
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	124 563	123 011	127 686	128 962	124 055	124 055	120 498	123 977	129 553
Vote 1: Department of the Premier	5 000								
Vote 11: Agriculture	2 500	2 500	2 000	2 000	2 000	2 000	2 000	2 107	2 198
Vote 12: Economic Development and Tourism	117 063	120 511	125 686	126 962	122 055	122 055	118 498	121 870	127 355
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport	240	279	439	303	303	303	313	324	333
Western Cape Liquor Authority	51 377	59 472	47 915	56 015	55 015	55 015	61 120	59 373	62 426
Vote 4: Police Oversight and Community Safety	51 377	57 665	45 688	56 015	55 015	55 015	61 120	59 373	62 426
Vote 12: Economic Development and Tourism		1 807	2 227						
Western Cape Nature Conservation Board									
Vote 9: Environmental Affairs and Development Planning	297 087	286 757	292 090	306 742	293 156	293 156	308 309	318 871	332 859
<b>Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure</b>									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	550	1 898	1 537	1 621	1 621	1 621	500	870	1 153
<b>Total</b>	<b>810 548</b>	<b>759 412</b>	<b>801 046</b>	<b>741 245</b>	<b>723 567</b>	<b>724 016</b>	<b>778 278</b>	<b>730 660</b>	<b>764 088</b>

**Table 9 Transfers to local government by category and municipality**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Category A</b>	1 420 810	1 208 984	1 476 981	1 448 395	1 406 102	1 406 102	<b>1 434 003</b>	1.98	1 444 364	1 447 987
City of Cape Town	1 420 810	1 208 984	1 476 981	1 448 395	1 406 102	1 406 102	<b>1 434 003</b>	1.98	1 444 364	1 447 987
<b>Category B</b>	1 523 095	1 731 865	1 353 561	1 328 509	1 666 681	1 666 680	<b>1 768 569</b>	6.11	1 798 586	1 744 075
Matzikama	13 580	73 113	74 897	27 773	79 540	79 540	<b>77 511</b>	(2.55)	70 886	38 110
Cederberg	19 615	34 596	49 885	13 735	22 711	22 711	<b>24 219</b>	6.64	15 987	19 090
Bergrivier	13 845	13 822	15 990	47 411	41 375	41 375	<b>40 222</b>	(2.79)	69 757	18 167
Saldanha Bay	45 059	34 971	47 352	53 986	59 154	59 154	<b>107 308</b>	81.40	201 400	129 614
Swartland	67 733	64 696	73 855	78 851	86 290	86 290	<b>206 307</b>	139.09	250 683	255 374
Witzenberg	39 813	63 203	22 590	40 638	66 802	66 802	<b>47 759</b>	(28.51)	46 275	35 545
Drakenstein	150 071	103 653	61 457	91 304	72 527	72 526	<b>80 373</b>	10.82	86 920	88 580
Stellenbosch	48 273	89 926	51 378	55 429	42 397	42 397	<b>52 138</b>	22.98	108 164	147 688
Breedee Valley	83 989	129 999	22 309	18 551	53 399	53 399	<b>19 664</b>	(63.18)	23 701	13 051
Langeberg	23 295	25 782	36 622	31 345	48 607	48 607	<b>46 327</b>	(4.69)	27 373	19 474
Theewaterskloof	71 303	61 079	93 271	60 514	85 375	85 375	<b>94 661</b>	10.88	100 673	125 765
Overstrand	92 218	150 361	137 891	129 409	156 089	156 089	<b>115 015</b>	(26.31)	64 534	37 849
Cape Agulhas	44 198	21 785	27 853	14 131	15 089	15 089	<b>13 901</b>	(7.87)	27 562	43 197
Swellendam	32 445	49 018	83 232	71 464	116 659	116 659	<b>125 284</b>	7.39	61 073	22 061
Kannaland	8 041	6 251	5 224	24 038	33 806	33 806	<b>26 064</b>	(22.90)	17 664	32 941
Hessequa	28 868	65 949	50 302	44 891	119 468	119 468	<b>102 656</b>	(14.07)	52 887	69 315
Mossel Bay	206 075	187 164	88 936	128 031	78 600	78 600	<b>76 731</b>	(2.38)	69 996	109 540
George	341 674	375 395	274 834	257 594	323 711	323 711	<b>294 032</b>	(9.17)	296 356	317 307
Oudtshoorn	44 819	37 313	25 636	37 656	40 438	40 438	<b>24 603</b>	(39.16)	14 804	8 814
Bitou	53 712	55 442	31 171	41 251	50 788	50 788	<b>115 281</b>	126.98	96 538	107 595
Knysna	69 861	71 100	60 478	45 348	47 856	47 856	<b>53 294</b>	11.36	52 425	39 152
Laingsburg	6 264	3 478	3 099	3 621	5 315	5 315	<b>6 545</b>	23.14	5 917	18 068
Prince Albert	8 743	4 813	4 403	3 327	7 731	7 731	<b>5 261</b>	(31.95)	21 545	22 329
Beaufort West	9 601	8 956	10 896	8 211	12 954	12 954	<b>13 413</b>	3.54	15 466	25 449
<b>Category C</b>	18 704	36 406	25 901	23 433	38 077	38 078	<b>25 805</b>	(32.23)	14 322	12 186
West Coast District Municipality	3 457	5 589	5 796	3 062	6 162	6 162	<b>1 576</b>	(74.42)	1 576	1 106
Cape Winelands District Municipality	3 175	5 569	3 625	5 636	6 936	6 936	<b>3 715</b>	(46.44)	2 558	2 088
Overberg District Municipality	3 349	5 201	5 330	2 654	4 228	4 229	<b>6 544</b>	54.74	1 593	1 124
Garden Route District Municipality	5 973	12 773	9 500	11 041	16 111	16 111	<b>11 139</b>	(30.86)	7 482	7 237
Central Karoo District Municipality	2 750	7 274	1 650	1 040	4 640	4 640	<b>2 831</b>	(38.99)	1 113	631
<b>Unallocated</b> <sup>Note 1</sup>				59 371			<b>42 576</b>		102 342	78 652
<b>Total transfers to local government</b>	2 962 609	2 977 255	2 856 443	2 859 708	3 110 860	3 110 860	<b>3 270 953</b>	5.15	3 359 614	3 282 900
<b>Funds retained by Human Settlements (not included in the transfers to local government)</b>	781 710	708 616	1 082 430	1 257 757	1 008 575	1 008 575	<b>579 132</b>	(42.58)	442 028	317 989

Vote	Note 1 Unallocated		2024/25	2025/26	2026/27
			Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
Vote 3	Western Cape Financial Management Capability Grant	The unallocated amount for 2024 MTEF allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagements (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes.	8 837	20 123	21 028
			2 000	2 000	2 000
Vote 09	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	Allocations to specific municipalities have not been finalised for the 2025/26 and 2026/27 financial years. Municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.		7 530	9 470

<b>Vote</b>	<b>Note 1 Unallocated</b>	<b>2024/25 Allocation (R'000)</b>	<b>2025/26 Allocation (R'000)</b>	<b>2026/27 Allocation (R'000)</b>
Vote 10	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	18 000	19 000	19 855
Vote 13	Development of sport and recreation facilities		2 238	2 301
Vote 14	Municipal Service Delivery and Capacity Building Grant	7 838	3 000	2 992
	Western Cape Municipal Interventions Grant	5 901	6 165	6 442
	Municipal Energy Resilience Grant		3 680	1 924
	Municipal Water Resilience Grant		30 116	5 571
	Fire Service Capacity Building Grant		8 490	7 069
<b>Total</b>		<b>42 576</b>	<b>102 342</b>	<b>78 652</b>

**Table 10 Summary of provincial payments on training by vote**

Vote R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Department of the Premier	5 638	3 008	2 634	4 651	4 682	4 682	<b>4 054</b>	(13.41)	3 787	3 960
2. Provincial Parliament	700	1 123	1 375	834	777	778	<b>1 012</b>	30.08	951	980
3. Provincial Treasury	899	1 768	1 646	1 753	2 313	2 313	<b>1 803</b>	(22.05)	1 855	1 941
4. Police Oversight and Community Safety	1 744	2 326	3 042	2 433	2 596	2 483	<b>1 985</b>	(20.06)	2 163	2 235
5. Education	131 717	139 421	199 886	255 342	234 295	234 295	<b>244 373</b>	4.30	260 229	272 537
6. Health and Wellness	327 592	363 115	410 864	443 972	459 287	446 231	<b>471 537</b>	5.67	478 287	500 826
7. Social Development	216	339	1 069	3 697	3 205	3 205	<b>3 351</b>	4.56	3 505	3 662
8. Mobility	3 463	5 151	6 494	6 625	2 298	2 298	<b>2 971</b>	29.29	3 048	3 079
9. Environmental Affairs and Development Planning	334	621	585	1 237	844	976	<b>1 424</b>	45.90	866	2 441
10. Infrastructure	29 295	33 150	41 556	43 986	38 946	38 948	<b>41 757</b>	7.21	43 195	44 676
11. Agriculture	18 842	9 029	9 073	11 825	7 958	8 002	<b>9 761</b>	21.98	9 411	9 771
12. Economic Development and Tourism	4 821	6 215	8 453	977	3 019	3 157	<b>7 118</b>	125.47	7 172	8 109
13. Cultural Affairs and Sport	3 024	4 145	5 271	4 132	2 241	2 440	<b>4 418</b>	81.07	4 652	4 818
14. Local Government	1 101	877	976	1 289	1 546	1 542	<b>1 654</b>	7.26	1 727	1 807
<b>Total provincial payments on training</b>	<b>529 386</b>	<b>570 288</b>	<b>692 924</b>	<b>782 753</b>	<b>764 007</b>	<b>751 350</b>	<b>797 218</b>	<b>6.10</b>	<b>820 848</b>	<b>860 842</b>

**Table 11 Information on training**

Description	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Number of staff	86 969	89 004	90 565	93 118	91 947	91 556	<b>92 718</b>	1.27	91 808	91 402
Number of personnel trained <i>of which</i>	51 074	60 557	62 696	64 732	68 349	68 218	<b>67 310</b>	(1.33)	70 281	73 508
Male	16 796	24 163	25 175	26 106	25 536	25 471	<b>27 080</b>	6.32	28 275	29 570
Female	34 278	36 394	37 521	38 626	42 813	42 747	<b>40 230</b>	(5.89)	42 006	43 938
Number of training opportunities <i>of which</i>	34 139	35 837	36 453	36 600	36 383	35 651	<b>37 181</b>	4.29	38 753	40 562
Tertiary	1 068	1 111	1 119	1 142	1 144	1 133	<b>1 185</b>	4.59	1 234	1 286
Workshops	787	1 049	902	919	950	945	<b>958</b>	1.38	985	1 033
Seminars	240	302	325	348	323	430	<b>419</b>	(2.56)	431	475
Other	32 044	33 375	34 107	34 191	33 966	33 143	<b>34 619</b>	4.45	36 103	37 768
Number of bursaries offered	2 095	2 123	2 239	2 267	2 595	2 569	<b>2 409</b>	(6.23)	2 434	2 461
Number of interns appointed	1 552	1 474	2 139	2 229	2 319	2 326	<b>1 898</b>	(18.40)	1 958	1 976
Number of learnerships appointed	299	281	224	279	299	299	<b>224</b>	(25.08)	226	228
Number of days spent on training	14 379	17 353	19 502	20 135	19 103	18 045	<b>18 306</b>	1.45	18 953	19 837

**Table 12 Summary of provincial payments and estimates by policy area**

Policy Area R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
General public services	2 323 646	2 497 506	2 667 160	2 959 125	2 961 118	2 960 613	<b>2 991 398</b>	1.04	2 902 050	2 885 597
Public order and safety	773 295	550 671	767 395	745 160	714 134	714 134	<b>763 474</b>	6.91	743 451	776 123
Economic affairs	9 993 924	10 557 255	11 007 741	11 685 848	11 523 890	11 523 890	<b>12 608 231</b>	9.41	11 647 374	11 716 390
Environmental protection	583 751	561 667	570 667	606 302	587 653	587 653	<b>627 586</b>	6.80	639 745	657 894
Housing and community amenities	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735
Health	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	<b>30 489 211</b>	2.21	31 334 076	32 669 518
Recreation, culture and religion	735 454	889 177	916 787	895 529	888 290	888 290	<b>903 388</b>	1.70	922 470	960 036
Education	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	<b>30 850 383</b>	1.54	31 349 660	32 499 668
Social protection	2 240 875	2 309 364	2 356 498	2 460 812	2 479 331	2 479 331	<b>2 539 480</b>	2.43	2 634 704	2 719 161
<b>Total payments and estimates by policy area</b>	<b>70 325 393</b>	<b>73 265 645</b>	<b>77 451 846</b>	<b>80 319 276</b>	<b>81 777 995</b>	<b>81 872 681</b>	<b>84 005 378</b>	2.60	84 380 022	86 908 122

### Explanatory notes

The chapter for each of the fourteen votes contains information under the following headings:

#### Vote name and number

A vote is one of the main segments into which an appropriation act is divided and specifies the total amount appropriated per vote in that act. Each vote follows the same format.

#### To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2024/25 financial year. Expenditure for the two outer-years of the Medium Term Expenditure Framework (MTEF) is also included as indicative allocations but is not yet appropriated/voted by the Provincial Parliament.

#### Accountability information

The responsible provincial executive authority, accounting officer and administering department and Provincial Parliament are identified to enhance accountability.

#### Overview

The overview provides a brief description of the core functions and responsibilities of the department, as well as its vision and mission statements (strategic objectives and strategic policy directions); a short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service; where relevant, a brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these; the Acts, rules and regulations the vote must consider; and brief information on external activities and events relevant to budget decisions. The alignment of the vote's budget to achieve government's prescribed outcomes is also briefly discussed.

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

This section corresponds with the "Outlook for the coming budget year" as presented in the 2023/24 Estimates of Provincial Revenue and Expenditure. It reports on the implementation of new policy priorities, main events, and challenges from the past. It addresses challenges experienced in the past, which may relate to establishing/determining the vote's estimates.

The Adjusted Appropriation column includes one appropriation, namely:

The Adjusted Estimates of Provincial Revenue and Expenditure 2023, tabled in November 2023.

In all tables, the 2023/24 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2023 is used to indicate the 'revised estimates'.

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

Provides an outlook on the activities of the vote for the coming year, focusing on new policy priorities, significant events, legislative changes and challenges that frame vote spending plans over the MTEF. It provides a narrative of what the vote will deliver in 2024/25.

### **Service delivery risks**

In the context of the 2024/25 allocation, the key risks the Votes' mandated services are exposed to are provided.

### **Reprioritisation**

This section provides a narrative on how the vote was able to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

### **Procurement**

This section provides a high-level summary of planned major procurement for the upcoming budget year of which the detail can be found in the procurement plan submitted to the Provincial Treasury.

This section will also afford the Vote the opportunity to briefly make mention of initiatives to improve Supply Chain Management and deal with capacity deficiencies.

### **Receipts and Financing**

The section distinguishes between provincial funding (equitable share and conditional grants, departments need to individually specify the allocations for the different conditional grants) and departmental own receipts, which include sales of goods and services other than capital assets; transfers received; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities. Sources of donor funding, which is excluded from vote appropriation, are indicated as well as any terms and conditions attached to the donor funds. Furthermore, this does not include agency receipts, such as funds received from SETAs, and SANRAL.

### **Payment summary**

Contains information by programme, economic classification in the Standard Chart of Accounts (SCOA), infrastructure payments, transfers, departmental public private partnership projects, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2020/21 to 2026/27) and reflects key assumptions, national and departmental priorities, departmental strategic interventions and ministerial priority programmes.

The numbers included in 2023/24 under the revised estimates column refer to the actual position as at 31 December 2023 (in-year monitoring report) and realistic projections for the remaining months of the 2023/24 financial year.



## Infrastructure payments

Provides details of provincial infrastructure payments and estimates for the Votes as well as Public Private Partnership projects summarised by “projects under implementation” and “new projects”.

**Departmental infrastructure payments:** Detail on infrastructure investment estimates in the relevant Vote is provided.

**Maintenance:** The infrastructure table enable votes to provide details about the maintenance of infrastructure.

**Non infrastructure items:** ‘Non infrastructure’ refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four ‘nature of investment’ categories. Types of infrastructure that are not on the list included is added here.

**Departmental Public Private Partnership (PPP) projects:** A summary of all departmental Public Private Partnership projects under implementation and proposed projects is presented here.

## Transfers

Transfers to selected categories are indicated, which are as follows:

Departmental transfers to public entities falling within the governing framework, by entity;

All other departmental transfers to entities other than transfers to public entities and local government, for example transfers to Non-Governmental Organisations (NGOs), by entity; and

Departmental transfers to local government (municipalities), by Category A, B and C.

## Programme description

In this section the different programmes are presented, beginning with an overall description of respective programmes and their purposes. Each programme is listed individually alongside its purpose, as in the Appropriation Bill. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates. Policy developments specific to each programme is detailed in this section, as well as changes to the policy structure, service establishment and geographic distribution of services, as well as a brief expenditure trend analysis.

## Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each vote's chapter for the previous and current financial years, along with estimates over the MTEF.

## Payments on training

This section provides for a high-level aggregation of provincial spending on training, inclusive of information on the number and gender profile of persons trained and those to be trained, number of bursaries offered, interns and learnerships in the budget year and over the MTEF.

## Reconciliation of structural changes

Structural changes between programmes in the vote or between programmes in the vote and another vote are indicated to amongst other cater for the transfer of responsibility for the provision of services between programmes or between votes.

**Annexure tables to each Vote**

Standard detailed tables are included in the annexure to each vote. These include:

Specification of receipts

Payments and estimates by economic classification (summary and per programme)

Details on public entities

Transfers to local government by transfers/grant type, category and municipality

Provincial payments and estimates by district and local municipality

Summary of details of expenditure for infrastructure by category. The Infrastructure Reporting Model (IRM), a national model, is used as an infrastructure project source.

# Vote 1

## Department of the Premier

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R2 008 035 000</b>	<b>R1 946 737 000</b>	<b>R1 993 712 000</b>
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

### 1. Overview

#### Vision

Build a government that people trust.

#### Mission

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

#### Values

- Competence
- Accountability
- Integrity
- Responsiveness
- Caring
- Innovation

#### Main services

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

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

Provide operational support to the Premier;

Provide Cabinet secretariat and protocol support services to the top management of the WCG and the departmental executive committee;

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

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

Provide departmental financial management and administrative support services;

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

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

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

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

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

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

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

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

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

Transform governance resulting in improved service delivery; and

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

## **Core functions and responsibilities**

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

Executive governance and integration, providing executive governance support and corporate communication services;

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

People management, rendering a transversal people management service;

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

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

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

## Performance environment

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

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

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

The Programme's Annual Performance Plan Indicator Monitoring system enabled management to easily track non-financial performance and to identify and mitigate performance risk timeously. Knowledge retention improvements and improved collaboration between staff members were enabled through the further institutionalisation of the Enterprise Content Management (ECM) system.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Organisational environment

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

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

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

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

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

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

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

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

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

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

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

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

Service delivery in the **Programme: Corporate Assurance** is impacted by the austere environment. Due to the focus on risk management from a provincial perspective, the demand for relevant forward-looking, enterprise risk services are increasing. This service was never envisioned in the current structure of the Directorate: Enterprise Risk Management and is being driven with limited capacity. The inroads made are however, invaluable in connecting strategy and budget to risk on a provincial level. Similarly, the need for transversal internal audit services is increasing as the provincial risk process is maturing. This is being managed by continuous re-organising of the current resource pool, taking into account that these types of assignments are complex.

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

The significant increase in demand for the services of **Programme: Legal Services** over time prompted a re-alignment of its structure to enhance strategic and operational capability. Several key enhancements have been made to ensure that service demand is met while legal governance matures.



## Acts, rules and regulations

The legislation applicable to the Department is:

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)  
Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)  
Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)  
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)  
Constitution of the Republic of South Africa, 1996  
Constitution of the Western Cape, 1997  
Consumer Protection Act, 2008 (Act 68 of 2008)  
Disaster Management Act, 2002 (Act 57 of 2002)  
Division of Revenue Act (annually)  
Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)  
Employment Equity Act, 1998 (Act 55 of 1998)  
Employment Service Act, 2014 (Act 4 of 2014)  
Financial Intelligence Centre Act, 2001 (Act 38 of 2001)  
Geomatics Profession Act, 2013 (Act 19 of 2013)  
Government Employees Pension Law, 1996 (Proclamation 21 of 1996)  
Government Immovable Asset Management Act, 2007 (Act 19 of 2007)  
Income Tax Act, 1962 (Act 58 of 1962)  
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)  
Labour Relations Act, 1995 (Act 66 of 1995)  
Local Government: Municipal System Act, 2000 (Act 32 of 2000)  
National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)  
National Qualifications Framework Act, 2008 (Act 67 of 2008)  
National Treasury Regulations, 2005  
Occupational Health and Safety Act, 1993 (Act 85 of 1993)  
Pensions Fund Act, 1956 (Act 24 of 1956)  
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
Preferential Procurement Regulations, 2017  
Prescription Act, 1969 (Act 68 of 1969)  
Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)  
Prevention of Organised Crime Act, 1998 (Act 121 of 1998)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)  
Protected Disclosures Act, 2000 (Act 26 of 2000)  
Protection of Personal Information Act, 2013 (Act 4 of 2013)  
Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)  
Provincial Treasury Instructions, 2012  
Public Administration Management Act, 2014 (Act 11 of 2014)  
Public Audit Act, 2004 (Act 25 of 2004)  
Public Finance Management Act, 1999 (Act 1 of 1999)  
Public Holidays Act, 1994 (Act 36 of 1994)  
Public Service Act, 1994 (Proclamation 103 of 1994)  
Public Service Regulations, 2016  
Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)  
Skills Development Act, 1998 (Act 97 of 1998)  
Skills Development Levies Act, 1999 (Act 9 of 1999)  
Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)  
State Information Technology Agency Act, 1998 (Act 88 of 1998)  
Western Cape Appropriation Act (annually)  
Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)  
Western Cape Delegation of Powers Law, 1994 (Act 7 of 1994)  
Western Cape Direct Charges Act, 2000 (Act 6 of 2000)  
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)  
Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)  
Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)  
Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)  
Western Cape Provincial Language Act, 1998 (Act 3 of 1998)

National policy mandates:

Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing  
Green Paper on National Performance Management (2009)  
Medium Term Strategic Framework – 2020 - 2024 (MTSF)  
National Development Plan (NDP) (2012)  
National Evaluation Policy Framework (2011)  
National Knowledge Management Strategy Framework (2019)  
National Measurable Outcomes

National Monitoring and Evaluation Framework - White Paper, October 2009

National Skills Development Strategy (I, II and III)

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

National Treasury Framework for Managing Programme Performance Information (2007)

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

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

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

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

South Africa Connect: South Africa's Broadband Strategy

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

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

The White Paper on Human Resource Management in the Public Service

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

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

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

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

The Department's planning was predominantly informed by the national and provincial strategic imperatives. On a national level, the adoption of the National Development Plan (NDP) 2030 and the supporting Medium Term Strategic Framework (MTSF) 2019 - 2024, responds strategically to the main challenges facing South Africa: poverty, inequality, and unemployment. The NDP put forward a number of national key priorities for the country, to be achieved by 2030 in response to main strategic challenges. The MTSF constitutes the next five-year delivery plan against the NDP. The alignment of the Department's strategic plan with the national strategic imperatives can be found in the following priorities:

#### *Priority 1: A Capable, Ethical and Developmental state*

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

#### *Priority 2: Economic Transformation and Job creation*

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

#### *Priority 6: Social cohesion and safe communities*

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

### *Priority 7: A better Africa and world*

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

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

### **Demands and changes in services**

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

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

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

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

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

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

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. There is a continuing increase in the level of people management services required from client departments which is juxtaposed against budget reductions and a less-than full staff complement.

This has necessitated engagement with client departments on the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies regarding integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices. In line with its new vision to become a world-leading hub for public sector learning, development, and innovation, the PTI is actively pursuing to address the future-oriented learning and development needs of its extended client base, incorporating innovative and citizen-centric interventions. The reconfiguration of the Institute is a multi-year programme and will continue during the next financial year.

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

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

The current Broadband service contracting period expires on 1 October 2024. With broadband being firmly embedded in the WCG corporate environment, schools, libraries e-Centres, the business requirement specifications for the new transversal connectivity solution, known as Broadband 2.0, are built off extensive planning and coordination across all Departments and informed by their service needs and the WCG Digital Transformation Plan. The procurement process for Broadband 2.0, which is being conducted by the State Information Technology Agency (SITA) was initiated on 31 March 2023 and is scheduled to be concluded before the expiration of the current contracting period to ensure continuity of service.

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

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

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

The **Programme: Legal Services** will continue to make the best use of available resources to meet demand for legal services, and will, in particular, and in collaboration with the Department of Local Government and Provincial Treasury prioritise both pro-active (training and awareness) and re-active (legal advisory) services to promote governance and service delivery in the local sphere of government.

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

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

## **Budget decisions**

In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2024 MTEF period. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a risk, as is inflation on the base licenses.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. The 2024 MTEF budget for Broadband has been aligned to the latest roll-out plan as well as Broadband 2.0. Funding was allocated to deal with the energy crisis. To ease the burden of loadshedding on our citizens, various demand and supply interventions will be undertaken.

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

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

The Department received a clean audit outcome for the 2022/23 financial year and spent 98.8 per cent of its appropriated funds.

The Department continued its Financial Management Capacity building training initiatives for staff members to prevent non-compliance and at the same time strengthen the control environment in and across financial and accounting related processes, and in so doing elevated good governance across the various programmes within the department.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the focus of the Directorate: Corporate Communication. The continual maintenance of the WCG Brand and communication strategy remained a priority.

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

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

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

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

Key advancements include:

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

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

Key advancements includes:

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

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

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

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



## **Programme: People Management**

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

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

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

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

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

## **Programme: Centre for e-Innovation**

The branch has overseen the roll-out of high-speed broadband connectivity to more than 2 000 WCG sites, of which 1 600 sites offer a Public Wi-Fi hotspot service that enables our citizens to access 6GB of free data per device per month.

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

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

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

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

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

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

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

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

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

- Leading the cross-departmental team of DoH&W to land a new Emergency Medical Services' Call Dispatch service.

## **Programme: Corporate Assurance**

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

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

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

### **Programme: Legal Services**

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

A number of legal governance assessments were conducted in support of decision-making by the Provincial Minister and Department of Education to ensure compliance with the provisions of the Promotion of Administrative Justice Act (PAJA).

Litigation instituted by or against the WCG was managed in consultation with the Office of the State Attorney, whilst the Legislation Directorate attended to provincial legislative and subordinate legislative projects. The Legislation Directorate also collated comments on a large number of draft national Bills that have been published for comment since 1 April 2023.

Legal training was provided to provincial departments and municipalities, and ongoing support rendered to enable departments to comply with the Protection of Personal Information Act (POPIA).

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

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

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

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the WCG's brand identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services, which support the Vision Inspired Priorities of the WCG. The Directorate strives to achieve its objective with several continual engagements with communication teams from all WCG departments and its partners.

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

- Social media monitoring of all WCG departments.

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

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

## **Programme: Provincial Strategic Management**

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

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

- Collectively deliver core services on government performance and insights.

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

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

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

- Mainstreaming innovation in departmental programmes and projects.

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

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

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

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

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

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

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

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

Emergency Loadshedding packs will be provided to indigent households.

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

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

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

### **Programme: People Management**

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

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

The Programme will play a key leading role in the enabling of the Citizen-Centric Culture with interventions aimed at maturing leaders to cultivate the desired culture and enabling all employees to live the desired culture norms and values. Engagement and feedback mechanisms from citizens and our employees will also be key to assessing whether the changes are having the desired impact. Aligned with the fiscal constraints' focus will be applied to refining Service Delivery Models of departments and WCG as a whole and coordinating the process of optimisation initiatives. The focus on Wellness will remain and focus on pro-active wellness approaches. The competency framework of the WCG needs to be refined to facilitate competency-based people practices. In line with the focus on talent and staff development, the reconfiguration of the PTI seeks to reposition it into a provincial learning and innovation centre that will continue to provide for the delivery of transversal learning programmes and the review of curriculum design and quality assurance, ensuring that it lands future skilling and new training methodologies and technology as well as provide an innovation facilitation hub to stimulate innovative solutions to service delivery challenges. It will also provide for the identification of future skills, and training methodologies and mechanisms in partnership with key stakeholders.

### **Programme: Centre for e-Innovation**

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

Our security and risk management team will continue to implement effective risk prevention and mitigation actions during this time, when ransomware attacks have become more complex and occur at a higher frequency. Increased sources of threats concerning the health and safety of citizens and disruption to business operations have put the need for more predictive hazard and threat intelligence services front and centre amid efforts to create situational awareness and proactive risk treatment.

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

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

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

- Consolidating the Broadband 1.0 service and finalising procurement of the Broadband 2.0 service and transitioning between contracts with minimal disruption to network services.

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

- Strengthening our WCG Cyber security posture.

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

- Consolidating and enhancing the new Digital Experience platform (DXP) to replace the current WCG Portal.

- Expanding and optimising our Cloud services.

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

- Branch people and process optimisation.

- Application Portfolio Rationalisation.

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

## **Programme: Corporate Assurance**

This Programme will continue to deliver its core services during the 2024/25 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. To enable effective risk management, the implementation of risk velocity will continue. It is crucial to measure risk velocity since it enables the prioritisation and response to risks in a timely manner. Understanding how quickly a risk can escalate or materialise, provides management the ability to allocate resources and implement mitigation strategies more effectively and efficiently. In line with ICG deliverables, this financial year will further focus on upskilling the second level of assurance so that the total assurance picture can change over time. The Chief Directorate: Internal Audit will commence the journey of moving from "applied analytics" to "continuous auditing", resulting in the automation of certain audit tests. Furthermore, the Chief Directorate: Provincial Forensic Services will establish an in-house Cyber Forensic Laboratory to ensure service delivery continuity, combination of evidence sources and reduction in operation cost for PFS, whilst exposing staff members to an exciting capability and to be future fit.

## Programme: Legal Services

Legal Services will continue to render advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities. It is anticipated that approximately 2 400 requests for legal services will be received and actioned during the 2024/25 financial year.

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

## 4. Service delivery risks

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

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

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

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

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

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

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

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

## 5. Reprioritisation

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

To deal effectively with the constrained Goods and Services budgets over the 2024 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

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

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

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

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

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

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

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

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

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

## 6. Procurement

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

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

The Procurement Plan will be finalised by the end of March 2024. A major portion of the Goods and Services budget allocation will be spent on Computer Services/IT-related services.



## 7. Receipts and financing

### Summary of receipts

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

**Table 7.1 Summary of receipts**

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

### Summary of receipts:

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

### Treasury funding:

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

### Financing:

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

### Departmental receipts:

Departmental own receipts for 2024/25 are estimated at R1.869 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

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

None.

**8. Payment summary**

**Key assumptions**

Provision for Compensation of Employees are made on the assumption that ICS increases over the 2024 MTEF period should be linked to CPI as a guide and that normal attrition should occur. Pay progression has been provided for. It is also assumed that the Rand to the Dollar exchange rate would not weaken significantly over the medium term.

**Programme summary**

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

**Table 8.1 Summary of payments and estimates**

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

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

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

## Summary by economic classification

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

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

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

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

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

## Transfers to other entities

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

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

## Transfers to local government

None.

## 9. Programme description

### Programme 1: Executive Governance and Integration (Administration)

**Purpose:** To provide executive governance support services.

#### Analysis per sub-programme

##### Sub-programme 1.1: Programme Support

to provide administrative support to the management of this Programme

##### Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

##### Sub-programme 1.3: Executive Council Support

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

##### Sub-programme 1.4: Departmental Strategy

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

##### Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

##### Sub-programme 1.6: Financial Management

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

**Sub-programme 1.7: Strategic Communication**

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

**Sub-programme 1.8: Corporate Communication**

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

**Policy developments**

None.

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

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

**Expenditure trends analysis**

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

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

Enabled Citizen-Centric Culture.

Improved quality, efficiency and effectiveness of departmental performance.

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

**Outputs as per Annual Performance Plan**

Frontline service delivery improvement reports.

Accounting Officer Governance Reports on the performance of the Vote.

Financial Management Capacitation plan implemented.

Management of media risks and opportunities.

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

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

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

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

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

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

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

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

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

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

## Details of transfers and subsidies

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

## Programme 2: Provincial Strategic Management

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

### Analysis per sub-programme

#### Sub-programme 2.1: Programme Support

to provide administrative support to the management of this Programme

#### Sub-programme 2.2: Policy and Strategy

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

#### Sub-programme 2.3: Strategic Management Information

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

#### Sub-programme 2.4: Strategic Programmes

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

## Policy developments

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

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

This Programme provides professional support to the Provincial Executive and departments to implement the 2019 - 2024 PSP, 2019 - 2024 Medium Term Strategic Framework, WC Recovery Plan and PSIP. Provision is made for the management, monitoring and evaluation and review of provincial strategic priorities. Responsibility for the EDP has shifted from DEDAT to DotP as from 1 April 2024.

**Expenditure trends analysis**

The Programme's budget shows an increase of 89.23 per cent from 2023/24 to 2024/25. The increase is due to funding allocated for Energy projects.

**Outcomes as per Strategic Plan**

**Programme 2: Provincial Strategic Management**

Enabled Citizen-Centric Culture.

Improved evidence-based policy, planning and implementation.

Increased use of quality data and evidence.

**Outputs as per Annual Performance Plan**

Frontline service delivery improvement reports.

Policy, planning and PSP implementation in WCG departments.

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

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

Provide evaluation evidence on innovation in WCG.

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

Strategic partnerships created as a result of international relations engagements.

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

Priority Programmes Coordinated.

Established Office of the Commissioner for Children.



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

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

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

**Earmarked allocation:**

Included in the Programme are earmarked allocations for the following:

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

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

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

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	19 691	18 213	15 918	14 306	14 306	14 306	<b>14 926</b>	4.33	15 572	16 250
Departmental agencies and accounts	5 000	3	1	2	2	2	2		2	2
Departmental agencies (non- business entities)	5 000	3	1	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)		3	1	2	2	2	2		2	2
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	5 000									
Non-profit institutions	14 448	17 605	15 710	14 304	14 304	14 304	<b>14 924</b>	4.33	15 570	16 248
Households	243	605	207							
Social benefits	243	506	207							
Other transfers to households		99								

### Programme 3: People Management

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

#### Analysis per sub-programme

##### Sub-programme 3.1: Programme Support

to provide administrative support to the management of this Programme

##### Sub-programme 3.2: Organisation Development

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

##### Sub-programme 3.3: People Training and Empowerment

to provide relevant and responsive skills training and development

##### Sub-programme 3.4: People Management Practices

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

#### Policy developments

None.

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

None.

## Expenditure trends analysis

The Programme's budget shows an increase of 1.70 per cent from 2023/24 to 2024/25 which is due to the filling of posts.

## Outcomes as per Strategic Plan

### Programme 3: People Management

Enabled Citizen-Centric Culture.

Improved People Management Maturity.

Enabled and Competent Employees.

## Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Citizen-centric culture experience.

Optimised WCG Business Architecture.

WCG participated in an international Employer of Choice measuring instrument.

Providing transversal learning programmes.

Assessment of learning for training impact programmes.

Work experience opportunities for youth.

Future-fit Skills Strategy.

Reconfiguration of the Provincial Training Institute.

Strategic Business Partnership initiatives.

Innovative people practices initiatives.

Transactional excellence initiatives.

People manager and professional empowerment initiatives.

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

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

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

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

**Details of transfers and subsidies**

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

**Programme 4: Centre for e-Innovation**

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

**Analysis per sub-programme**

**Sub-programme 4.1: Programme Support**

to provide administrative support to the Programme

**Sub-programme 4.2: Strategic ICT Services**

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

**Sub-programme 4.3: GITO Management Services**

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

**Sub-programme 4.4: Connected Government and Infrastructure Services**

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

**Sub-programme 4.5: Transversal Applications Services**

to provide transversal and mobile applications solutioning, development and maintenance services to the WCG

**Policy developments**

None.

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

None.

**Expenditure trends analysis**

The Programme's budget shows a decrease of 10.02 per cent from 2023/24 to 2024/25. The decrease is due to the funding allocated for Broadband and budget cuts applied to Infrastructure refresh funding.

**Outcomes as per Strategic Plan****Programme 4: Centre for e-Innovation**

Enabled Citizen-Centric Culture.

Digitally empowered citizens.

Optimised and integrated citizen-centric services.

Connected Government and sound ICT Governance.

Digitally empowered employees.

**Outputs as per Annual Performance Plan**

Frontline service delivery improvement reports.

Provide digital channels through which citizens have easy access to information and services.

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

Provide digital skills development training to citizens.

Contact Centre service that is responsive and ensures accountability.

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

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

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

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

Ensure employees are restored to operational functionality.

Employees equipped with modern enterprise productivity solutions.

Improved Information Technology Security.

Provide stable high speed broadband connectivity to all WCG sites.

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

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

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

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

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

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

**Earmarked allocation:**

Included in the Programme is the following earmarked allocation:

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

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

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

**Details of transfers and subsidies**

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

**Programme 5: Corporate Assurance**

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

**Analysis per sub-programme****Sub-programme 5.1: Programme Support**

to provide administrative support to the management of this Programme

### **Sub-programme 5.2: Enterprise Risk Management**

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

### **Sub-programme 5.3: Internal Audit**

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

### **Sub-programme 5.4: Provincial Forensic Services**

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

## **Policy developments**

None.

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

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

## **Expenditure trends analysis**

The Programme's budget shows an increase of 9.56 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Forensic Services, particularly in Local Government.

## **Outcomes as per Strategic Plan**

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

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

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

Frontline service delivery improvement reports.

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

Actual ERM deliverables delivered against all deliverables agreed on.

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

Internal Audit reports completed.

Recommendations incorporated into action plans.

Action plans followed-up and implemented.

Citizen-focussed Internal Audit engagement conducted.



Facilitate anti-fraud and corruption awareness sessions/engagements.

Implement fraud prevention activities.

Conduct forensic investigations on allegations.

Follow-up on recommendations made in forensic reports.

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

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

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

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

## Details of transfers and subsidies

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

## Programme 6: Legal Services

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

### Analysis per sub-programme

#### Sub-programme 6.1: Programme Support

to provide administrative support to the management of this Programme

#### Sub-programme 6.2: Legal Advisory and Governance Services

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

#### Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

#### Sub-programme 6.4: Litigation

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

## Policy developments

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

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

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

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

Demand for services is not expected to decline in the 2024/25 financial year, however, with the funding of a number of structural enhancements, the unit is well-placed to better meet demand for services and, where possible, expand its service offering to include more pro-active and preventative initiatives and services. When necessary, available resources will be optimised, and matters prioritised to make sure that the quality of services and agreed turn-around times are not compromised.

## Expenditure trends analysis

The Programme's budget shows an increase of 6.52 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Legal Services, particularly for Local Government.

## Outcomes as per Strategic Plan

### Programme 6: Legal Services

Enabled Citizen-Centric Culture.

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

## Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

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

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

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

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

**Details of transfers and subsidies**

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

## 10. Other Programme Information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

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

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

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Number of staff	926	1 020	1 038	1 137	1 021	1 021	<b>1 027</b>	0.59	996	993
Number of personnel trained	656	692	725	725	725	725	<b>757</b>	4.41	791	827
<i>of which</i>										
Male	331	349	366	366	366	366	<b>382</b>	4.37	399	417
Female	325	343	359	359	359	359	<b>375</b>	4.46	392	410
Number of training opportunities	97	103	108	108	108	108	<b>113</b>	4.63	119	125
<i>of which</i>										
Workshops	49	52	54	54	54	54	<b>56</b>	3.70	59	62
Seminars	31	33	35	35	35	35	<b>37</b>	5.71	39	41
Other	17	18	19	19	19	19	<b>20</b>	5.26	21	22
Number of bursaries offered	73	77	81	81	81	81	<b>85</b>	4.94	89	93
Number of interns appointed	95	100	105	105	105	105	<b>110</b>	4.76	115	120
<b>Payments on training by programme</b>										
1. Executive Governance And Integration (Administration)	85	87	212	232	212	212	<b>258</b>	21.70	269	281
2. Provincial Strategic Management	511	842	46	63	71	71	<b>56</b>	(21.13)	58	60
3. People Management	4 980	1 798	783	790	716	716	<b>761</b>	6.28	795	831
4. Centre For E-Innovation	20		793	2 786	2 786	2 786	<b>2 191</b>	(21.36)	1 841	1 926
5. Corporate Assurance	32	258	585	565	682	682	<b>565</b>	(17.16)	590	617
6. Legal Services	10	23	215	215	215	215	<b>223</b>	3.72	234	245
<b>Total payments on training</b>	<b>5 638</b>	<b>3 008</b>	<b>2 634</b>	<b>4 651</b>	<b>4 682</b>	<b>4 682</b>	<b>4 054</b>	(13.41)	<b>3 787</b>	<b>3 960</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 1

Table A.1 Specification of receipts

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

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

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



## Annexure A to Vote 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## Annexure A to Vote 1

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

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

# Vote 2

## Provincial Parliament

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R203 208 000</b>	<b>R203 577 000</b>	<b>R203 941 000</b>
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

### 1. Overview

#### Vision

To be the leading regional parliament, rooted in Africa- innovative, relevant, forward looking and in touch with all its people.

#### Mission

In pursuance of the vision, the Administration of WCPP commits to serve, support and strengthen the WCPP by:

- Being professional and innovative in our processes and work while fostering ethical and good governance;
- Empowering our Members and staff to function optimally;
- Facilitating the constitutional mandate of law-making, public participation and oversight in the interests of the people of the Western Cape; and
- Promoting the WCPP provincially, nationally and internationally.

#### Core functions and responsibilities

To provide for:

- procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;
- corporate support to Members and staff to perform their duties effectively;
- the promotion of optimal public participation in parliamentary processes; and
- the promotion of sound administration so as to ensure organisational efficiency.

## **Main services**

The provision of:

Plenary support;

Committee support;

Research support;

Hansard services;

Enabling facilities for Members and Political Parties;

Institutional support: People Management, Information Technology and Digital Services Knowledge Management and Information Services, Logistical Services;

Financial and Management Accounting, Supply Chain and Asset Management and Financial Compliance and Internal Control;

Stakeholder Management and Communication services, Public Education and Outreach; and

Governance support (including risk management, monitoring and evaluation and corporate legal services).

## **Demands and changes in services**

Increased demand for more and better support as a result of:

An increase in legislation;

Improved oversight and accountability;

Increased public education and outreach;

Enhanced institutional governance;

An increase in enabling facilities for Members and Political Parties; and

Enhanced co-operative governance with other spheres of government.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

Constitution of the Western Cape, 1997 (Act 1 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

National Council of Provinces (Permanent Delegates Vacancies) Act, 1997

Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)

Preferential Procurement Policy Framework (Act 5 of 2000)

Western Cape Provincial Parliament Treasury Regulations

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)

Determination of Delegates (National Council of Provinces) Act, 1998 (Act 69 of 1998)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)

Mandating Procedures of Provinces Act (Act 52 of 2008)

Western Cape Witnesses Act (Act 2 of 2006)

Critical Infrastructure Protection Act, 2019

Electoral Act, 1998

## **Budget decisions**

The continuous implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA) the Enterprise Resource Planning system enhancing controls relating to the system, as well as enhancing our controls in terms of cyber-security are focus areas for the 2024/25 financial year. Other areas which will be focused on is the inter/intra-parliamentary relations and the use of technology/innovation/modernisation. In addition to this, the 7th Parliament will be focused on in the 2024/25 financial year.

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

The Western Cape Provincial Parliament (WCPP) sought to continue implementing key commitments in terms of the 5-year strategic plan. We ensured that preparations were in place for the 7<sup>th</sup> parliament amidst an environment of ever-increasing risk. We also ensured that programme adjustments were made, and resources reprioritised in the context of the dire national and provincial fiscal constraints to which we are exposed. To this end, the WCPP pursued the following key priorities for the 2023/24 financial year:

### **Building a credible WCPP - A WCPP that is a respected, reputable and stable legislative body**

The WCPP intensified its focus on our core values, ensuring adherence to the Code of Conduct and policy prescripts, for both Members and staff. It enhanced its public image through positive media coverage and increased social media presence. Improving corporate governance and strengthening institutional capability to render an effective parliamentary support service was also critical. Cyber-security capability, specialised skills in the IT space as well as digital capability across the organisation, continued to be a medium-term focus.

### **Expanding citizen service - A WCPP that is first and foremost a parliament for all the people of the Western Cape**

Expanding citizen service in all of the work of the WCPP was a critical focus. We continued to focus on deepening the levels and quality of citizen engagement in the work of parliament; promoting effective stakeholder management that included the range of stakeholder groups within the Western Cape province; redesigning our public participation and engagement particularly in the digital & social media space; ensuring increased participation of civil society collectives and of the youth in parliamentary processes.

### **Strengthening the core business - A WCPP with a strong focus & expertise in the core business of Parliament with a specific emphasis on its' mandate of law-making, public participation & oversight**

We also focused on ensuring that the core functions were enhanced and strengthened by prioritising the resourcing of committee work; facilitating effective capacity-building for MPPs and Committees in undertaking law-making, oversight and public participation functions; reviewing oversight, accountability and public participation practices; modernising parliamentary processes to improve efficiency and effectiveness; strengthening Committee processes and facilitating the processing of all relevant legislation.

**Strengthening support to Legislators - A WCPP that provides extensive & comprehensive support to its Members in order to optimize their impact**

Our support to Legislators, is extended to them in both their individual capacities and in their collective capacities as members of Parliamentary Committees and of the House. This support focuses on the modernisation of WCPP facilities including appropriate office accommodation and refurbishments; provision of appropriate enabling support (for example tools of trade, allowances, capacity-building initiatives etc.); enabling partnerships with academia and civil society for greater impact and sustainability, further enabling the participation of members of the WCPP in national, regional and international legislative sector events.

**Improving the morale of employees - A WCPP that aspires to be an employer of choice - supporting its employees as a valuable constituent to achieve a highly motivated and content employee complement**

WCPP has endeavoured to recognize staff in order to affirm the organizational values and celebrate their contribution to the success of the institution; provide a range of support services including employee wellness services to proactively support staff holistic development; promote work-life-balance through measures such as remote working; promote professional development and career pathing; provide a conducive working environment for staff and cultivate an inclusive, participatory culture that respects diversity.

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

The Provincial Parliament will continue to provide procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

The Audio-Visual Enhancement Project entails a substantial transformation of vital meeting spaces within the Western Cape Provincial Parliament, encompassing the Main Chambers, two Committee Rooms, the Auditorium, the Library, the Members Lounge, and the Reception and Security Area.

The Western Cape Provincial Parliament (WCPP) envisages a state-of-the-art solution that will propel its stature to the forefront of global parliamentary excellence.

To realize this ambition, the solution must harness cutting-edge Audio Visual over Internet Protocol (IP) technologies, ensuring both the latest advancements and seamless integration with existing legacy systems."

The Provincial Parliament will also continue to promote public participation in its parliamentary processes.

Enabling facilities for Members and financial support to Political Parties will continue so that Members' and Political parties have the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

### **4. Service delivery risks**

Inadequate Information Security Management system resulting in cyber-attacks, data theft and fraud could cause operational downtime, financial loss, or reputational damage. Ineffective IT Governance could result in the institutional stagnation and regression. Security breaches (unauthorised access, theft, safety concerns and loss of assets) may result in liability exposure, financial loss and loss of reputational standing. Inadequate procedural advice and support provided to the Committees and the risk of not being operationally ready, should there be an increase in the number of WCPP parliamentary seats. Whilst technology access has the potential to narrow the gap between citizens, governance institutions and politicians, there remains a risk of marginalisation due to limited access to data and technology. A key challenge for legislatures is thus to enable free, public access to data and thereby increase the level of participation and engagement of citizens in the work of Parliament. Technological access has however increased access to information, and

awareness, and thus fundamentally challenged traditional notions of citizen engagement. This also requires a re-focusing of our current public participation efforts, in order to ensure we connect with the people of the Western Cape in a manner that deepens their understanding of parliament, but also facilitates our engagement around realities facing the people.

## **5. Reprioritisation**

Due to the geographic extent of the Province and the limited resources available to the WCPP, it is seen to be crucial in the sixth parliament to establish strategic partnerships to achieve the goal of meaningful engagement with the public of the Western Cape. This will be done by ensuring our public participation efforts will, continue into the 7th Parliament. The legislature can no longer remain oblivious to the technology revolution and, therefore, aims to harness the accessibility and penetration afforded by smart technology to accelerate and extend its range of engagements. This will be done by the implementation of appropriate digital platforms aimed at establishing full business system integration, improved platform accessibility for Members and staff, and the development of engagement platforms aimed at public participation in parliamentary processes. Cyber-security capability, specialised skills in the IT space as well as digital capability across the organisation, will continue to be a medium-term focus.

## **6. Procurement**

The major planned procurement for the Western Cape Provincial Parliament is in the Information Technology (IT) focus area to ensure we are fully equipped in terms of Cyber-security, and ensuring our software and systems are in accordance with Cyber-security protocols. The Audio-Visual enhancement project, relating to the upgrade of the Main Chambers, two Committee Rooms, the Auditorium, the Library, the Members Lounge, and the Reception and Security Area is also planned to commence in the 2024/25 financial year. In addition, the continued enhancement of the ERP system will be focussing on the people/payroll modules. Procurement in terms of the 7<sup>th</sup> Parliament is also planned in 2024/25.

## 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- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	124 615	150 232	150 325	184 113	177 583	177 007	<b>185 702</b>	4.91	192 498	200 327	
Financing	17 258	6 772	22 451	3 483	10 876	10 876	<b>17 420</b>	60.17	10 989	3 520	
Provincial Revenue Fund	17 258	6 772	22 451	3 483	10 876	10 876	<b>17 420</b>	60.17	10 989	3 520	
<b>Total Treasury funding</b>	<b>141 873</b>	<b>157 004</b>	<b>172 776</b>	<b>187 596</b>	<b>188 459</b>	<b>187 883</b>	<b>203 122</b>	8.11	203 487	203 847	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	(4)	22	41	8	8	196	<b>9</b>	(95.41)	9	9	
Transfers received	750										
Interest, dividends and rent on land	294	249	426	74	74	462	<b>77</b>	(83.33)	81	85	
Sales of capital assets	8	16	83								
Financial transactions in assets and liabilities	115	138	1 471								
<b>Total departmental receipts</b>	<b>1 163</b>	<b>425</b>	<b>2 021</b>	<b>82</b>	<b>82</b>	<b>658</b>	<b>86</b>	(86.93)	90	94	
<b>Total receipts</b>	<b>143 036</b>	<b>157 429</b>	<b>174 797</b>	<b>187 678</b>	<b>188 541</b>	<b>188 541</b>	<b>203 208</b>	7.78	203 577	203 941	

### Summary of receipts:

Total receipts increased by R14.667 million or 7.78 per cent from R188.541 million in the 2023/24 revised estimate to R203.058 million in 2024/25.

### Treasury funding:

Treasury funding increases by R15.239 million or 8.11 per cent from R187.883 million in the 2023/24 revised estimate to R203.122 million in 2024/25.

### Departmental receipts:

Total departmental own receipts are at R86 000 for 2024/25. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking fees.

### Donor funding (excluded from vote appropriation)

None.

## Departmental payments (including direct charge)

Table 7.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

**Table 7.2 Summary of payments and estimates of receipts**

Receipts R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Governance (Leadership) and Administration	61 873	68 813	79 253	84 739	85 690	85 690	<b>96 461</b>	12.57	93 054	92 179
2. Parliamentary Support Services	15 599	18 490	22 431	23 419	24 511	24 511	<b>25 176</b>	2.71	26 398	27 574
3. Public Engagement	10 076	12 608	15 643	18 664	16 787	16 787	<b>17 044</b>	1.53	17 318	18 062
4. Members Support	55 488	57 518	57 470	60 856	61 553	61 553	<b>64 527</b>	4.83	66 807	66 126
<b>Direct charge against the Provincial Revenue Fund</b>	47 104	38 914	43 396	52 564	52 564	52 564	<b>54 925</b>	4.49	57 385	59 967
Members remuneration	47 104	38 914	43 396	52 564	52 564	52 564	<b>54 925</b>	4.49	57 385	59 967
<b>Total payments and estimates</b>	190 140	196 343	218 193	240 242	241 105	241 105	<b>258 133</b>	7.06	260 962	263 908

Note: Speaker's total remuneration package: R2 098 243 with effect from 1 April 2022.

## Donor funding (excluded from vote appropriation)

None.

## 8. Payment summary

### Key assumptions

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of services; and

Continued provision for implementing the Generally Recognised Accounting Practice (GRAP) standards and accrual-based principles. The Provincial Parliament will therefore be focusing on the continued implementation of the Enterprise Resource Planning (ERP) system.



## Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Governance (Leadership) and Administration	61 873	68 813	79 253	84 739	85 690	85 690	96 461	12.57	93 054	92 179
2. Parliamentary Support Services	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574
3. Public Engagement	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062
4. Members Support	55 488	57 518	57 470	60 856	61 553	61 553	64 527	4.83	66 807	66 126
<b>Total payments and estimates</b>	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	88 675	102 216	115 698	128 812	127 590	127 576	133 014	4.26	134 989	141 267
Compensation of employees	70 417	77 813	85 167	95 204	90 649	90 651	98 629	8.80	104 533	109 951
Goods and services	18 258	24 403	30 531	33 608	36 941	36 925	34 385	(6.88)	30 456	31 316
<b>Transfers and subsidies to</b>	51 233	50 853	51 615	54 135	54 122	54 122	56 847	5.03	59 338	58 427
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	2 302	1 315	1 336	1 651	1 387	1 089	1 573	44.44	1 612	1 711
<b>Payments for capital assets</b>	3 128	4 360	7 478	4 731	6 829	6 831	13 347	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	10 445	231.27	6 314	1 148
Software and other intangible assets	1 543	1 810	3 381	2 646	3 678	3 678	2 902	(21.10)	2 936	3 099
<b>Payments for financial assets</b>			6			12		(100.00)		
<b>Total economic classification</b>	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

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

## Transfers to local government

None.

## 9. Programme description

### Programme 1: Governance (Leadership) and Administration

**Purpose:** To provide overall strategic leadership and direction for the WCPP.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the Speaker

to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration

to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally

to render secretarial and office support services to presiding officers

##### Sub-programme 1.2: Office of the Secretary

to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices

to manage strategy and institutional oversight, public engagement, parliamentary support services, institutional enablement, and financial management services

to perform strategic and institutional oversight

to provide legal services to the Presiding Officers, administration and committees

to facilitate risk management services

**Sub-programme 1.3: Financial Management**

to render financial and management accounting services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

**Sub-programme 1.4: Institutional Enablement**

to render people management services

to render administrative and user support services and enhance and maintain information-technology infrastructure and digital services

to provide knowledge management and information services

to provide logistical services, including catering, telephony, travelling and transport, cleaning, venue management and parking management services

to provide security and precinct management, including the facilitation of occupational health and safety

**Policy developments**

None.

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

The Serjeant-At-Arms sub-programme within Programme 2: Parliamentary Support Services was shifted to Institutional Enablement as a component, security services within Programme 1: Governance (Leadership) and Administration.

**Expenditure trends analysis**

The Programme is showing an increase of R10.771 million or 12.57 per cent from its R85.690 million revised estimate in 2023/24 to R96.461 million in 2024/25. This is mainly due to once-off projects such as the Chamber Upgrade and 7th Parliament which supplemented the budget in 2024/25. The increase in compensation of employees makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 5.38 per cent in 2024/25 on the goods and services budget is as a result of additional funding made available in 2023/24 for once-off projects.

The decrease in households is as a result of a once-off payment in respect of a Commission for Conciliation, Mediation and Arbitration (CCMA) outcome made in 2023/24.

The capital expenditure budget for 2024/25 increases by 95.39 per cent from the 2023/24 revised estimates as a result of provision made for the Chamber Upgrade as well as 7<sup>th</sup> Parliament.

**Outcomes as per Strategic Plan**

**Programme 1: Governance (Leadership) and Administration**

To provide strategic, governance and institutional support services.

## Outputs as per Annual Performance Plan

Demonstrable good governance by continuously improving governance processes and practices.

Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament.

To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff.

**Table 9.1 Summary of payments and estimates – Programme 1: Governance (Leadership) and Administration**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Office of the Speaker	6 295	7 465	10 434	9 185	9 480	9 480	9 005	(5.01)	8 694	9 086
2. Office of the Secretary	13 620	14 204	18 970	20 088	18 418	18 418	19 723	7.09	19 730	20 736
3. Financial Management	16 153	17 597	17 923	19 555	19 686	19 686	20 602	4.65	21 417	22 647
4. Institutional Enablement	25 805	29 547	31 926	35 911	38 106	38 106	47 131	23.68	43 213	39 710
<b>Total payments and estimates</b>	<b>61 873</b>	<b>68 813</b>	<b>79 253</b>	<b>84 739</b>	<b>85 690</b>	<b>85 690</b>	<b>96 461</b>	<b>12.57</b>	<b>93 054</b>	<b>92 179</b>

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	57 690	64 417	71 329	79 919	78 758	78 756	83 025	5.42	83 715	87 843
Compensation of employees	46 399	49 852	53 428	61 112	57 170	57 173	62 603	9.50	66 316	69 675
Goods and services	11 291	14 565	17 901	18 807	21 588	21 583	20 422	(5.38)	17 399	18 168
<b>Transfers and subsidies</b>	1 055	36	446	89	103	103	89	(13.59)	89	89
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	1 033	14	424	67	81	81	67	(17.28)	67	67
<b>Payments for capital assets</b>	3 128	4 360	7 478	4 731	6 829	6 831	13 347	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	10 445	231.27	6 314	1 148
Software and other intangible assets	1 543	1 810	3 381	2 646	3 678	3 678	2 902	(21.10)	2 936	3 099
<b>Total economic classification</b>	<b>61 873</b>	<b>68 813</b>	<b>79 253</b>	<b>84 739</b>	<b>85 690</b>	<b>85 690</b>	<b>96 461</b>	<b>12.57</b>	<b>93 054</b>	<b>92 179</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Transfers and subsidies to (Current)</b>	1 055	36	446	89	103	103	<b>89</b>	(13.59)	89	89
Departmental agencies and accounts	22	22	22	22	22	22	<b>22</b>		22	22
Departmental agencies (non- business entities)	22	22	22	22	22	22	<b>22</b>		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	<b>22</b>		22	22
Households	1 033	14	424	67	81	81	<b>67</b>	(17.28)	67	67
Social benefits	1 023		1		14					
Other transfers to households	10	14	423	67	67	81	<b>67</b>	(17.28)	67	67

## Programme 2: Parliamentary Support Services

**Purpose:** To provide effective procedural advice and related support to the House and committees and to facilitate public participation.

### Analysis per sub-programme

#### Sub-programme 2.1: Programme Management: Parliamentary Support Services

to provide management and administrative support to Programme 2: Parliamentary Support Services

#### Sub-programme 2.2: Plenary Support

to provide procedural advice and administrative support for the sittings of the House

#### Sub-programme 2.3: Committee Support

to provide procedural advice and administrative support to the committees; and  
to provide financial support to the standing committees

#### Sub-programme 2.4: Hansard Services

to manage the provision of verbatim reports of the proceedings of the House

### Policy developments

No significant policy developments.

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

The Serjeant-At-Arms sub-programme within Programme 2: Parliamentary Support Services was shifted to Institutional Enablement as a component, security Services Within Programme 1: Governance (Leadership) and Administration.

## Expenditure trends analysis

The Programme's increase of R665 000 or 2.71 per cent from its R24.511 million revised estimate in 2023/24 to R25.176 million in 2024/25 is largely as a result of the provision made for the increase in Committee activity particularly in the area of Committee oversight and study visits which supplemented the budget during the 2023/24 financial year.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

There is no increase in the Households budget for incentive rewards to qualifying staff.

## Outcomes as per Strategic Plan

### Programme 2: Parliamentary Support Services

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement.

## Outputs as per Annual Performance Plan

To provide enhanced professional and timely procedural and related support.

**Table 9.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Programme Management: Parliamentary Support Services	730	2 232	1 807	2 010	2 013	2 013	2 119	5.27	2 228	2 340
2. Plenary Support	2 485	3 116	4 678	5 349	5 101	5 101	5 701	11.76	5 992	6 306
3. Committee Support	11 795	12 521	15 167	15 160	16 586	16 586	16 706	0.72	17 428	18 178
Committees	10 731	11 290	12 037	12 498	12 764	12 764	13 206	3.46	13 928	14 678
Standing Committees	1 064	1 231	3 130	2 662	3 822	3 822	3 500	(8.42)	3 500	3 500
4. Hansard Services	589	621	779	900	811	811	650	(19.85)	750	750
<b>Total payments and estimates</b>	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	15 590	18 480	22 374	23 396	24 488	24 476	25 153	2.77	26 375	27 551
Compensation of employees	13 582	16 033	16 883	18 384	17 887	17 886	19 305	7.93	20 457	21 570
Goods and services	2 008	2 447	5 491	5 012	6 601	6 590	5 848	(11.26)	5 918	5 981
<b>Transfers and subsidies</b>	9	10	51	23	23	23	23		23	23
Households	9	10	51	23	23	23	23		23	23
<b>Payments for financial assets</b>			6			12		(100.00)		
<b>Total economic classification</b>	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	9	10	51	23	23	23	23		23	23
Households	9	10	51	23	23	23	23		23	23
Other transfers to households	9	10	51	23	23	23	23		23	23

**Programme 3: Public Engagement**

**Purpose:** To ensure effective public engagement and to facilitate public involvement in legislative and other processes.

**Analysis per sub-programme****Sub-programme 3.1: Programme Management: Public Engagement**

to provide management and administrative support to Programme 3: Public Engagement

**Sub-programme 3.2: Stakeholder Management and Communication Services**

to provide stakeholder management and communication services

**Sub-programme 3.3: Public Education and Outreach**

to facilitate public education and public participation

**Policy developments**

None.

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

None.

**Expenditure trends analysis**

The Programme increases by 1.53 per cent or R257 000 from its 2023/24 revised estimate of R16.787 million to R17.044 million in 2024/25.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 19.63 per cent decrease in the goods and services budget in 2024/25 is as a result of the repurposing of the WCPP Digital Online Platform funding.

There is no increase in the Households budget for incentive rewards to qualifying staff as the number of staff remains the same.

**Outcomes as per Strategic Plan****Programme 3: Public Engagement**

To support the promotion of meaningful stakeholder and inter/intra parliamentary relations.

To provide effective procedural and related support to the House, its members and its committees to make laws, conduct oversight and facilitate public involvement.

**Outputs as per Annual Performance Plan**

Improved relationship building with stakeholders using various platforms, including technology.

Increased engagements with international role players.

Enhanced processes to facilitate meaningful public involvement in the legislative process.

**Table 9.3 Summary of payments and estimates - Programme 3: Public Engagement**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
1. Programme Management: Public Engagement	2 061	2 160	1 935	2 058	1 936	1 936	1 740	(10.12)	1 823	1 914
2. Stakeholder Management and Communication Services	4 803	5 350	8 681	8 985	9 269	9 269	9 705	4.70	9 812	10 276
Stakeholder Management and Communication Services	4 803	5 350	8 681	8 985	9 269	9 269	9 705	4.70	9 812	10 276
3. Public Education and Outreach	3 212	5 098	5 027	7 621	5 582	5 582	5 599	0.30	5 683	5 872
<b>Total payments and estimates</b>	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062



**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	10 073	12 598	15 638	18 646	16 769	16 769	<b>17 026</b>	1.53	17 300	18 044
Compensation of employees	9 090	9 727	12 475	13 190	13 070	13 070	<b>14 053</b>	7.52	14 943	15 734
Goods and services	983	2 871	3 163	5 456	3 699	3 699	<b>2 973</b>	(19.63)	2 357	2 310
<b>Transfers and subsidies to</b>	3	10	5	18	18	18	<b>18</b>		18	18
Households	3	10	5	18	18	18	<b>18</b>		18	18
<b>Total economic classification</b>	<b>10 076</b>	<b>12 608</b>	<b>15 643</b>	<b>18 664</b>	<b>16 787</b>	<b>16 787</b>	<b>17 044</b>	1.53	17 318	18 062

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	3	10	5	18	18	18	<b>18</b>		18	18
Households	3	10	5	18	18	18	<b>18</b>		18	18
Other transfers to households	3	10	5	18	18	18	<b>18</b>		18	18

**Programme 4: Members Support**

**Purpose:** To provide enabling facilities and benefits to Members and political parties.

**Analysis per sub-programme****Sub-programme 4.1: Members Administration**

to provide Members' facilities services

**Sub-programme 4.2: Enabling Allowance**

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to official travel, accommodation and telecommunications

**Sub-programme 4.3: Political Parties Support**

to manage the payment of:

constituency allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain their own administrative infrastructure in the precincts of the Western Cape Provincial Parliament

allowances for special programmes to enable Members to arrange programmes in their constituencies in the interest of oversight, law-making and public participation by the Western Cape Provincial Parliament

**Policy developments**

No significant policy developments.

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

None.

**Expenditure trends analysis**

The Programme's increase of R2.974 million or 4.83 per cent from its R61.553 million revised estimate in 2023/24 to R64.527 million in 2024/25 is to provide for the increase of Members enabling allowances as well as transfers to political parties.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The increase of 1.76 per cent in the goods and services budget is due to additional funding received for Members second dwelling inflating the 2023/24 budget.

Transfer Payments sees an increase of 5.07 per cent or R2.739 million from its R53.978 million revised estimate in 2023/24 to R56.717 million in 2024/25. This is to provide for the increase in the secretarial and constituency allowances, the payment of medical aid contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

**Outcomes as per Strategic Plan****Programme 4: Members Support**

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement.

**Outputs as per Annual Performance Plan**

To provide enhanced professional and timely procedural and related support.

**Table 9.4 Summary of payments and estimates – Programme 4: Members Support**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Members Administration	1 357	2 215	2 391	2 539	2 539	2 539	2 689	5.91	2 838	2 993
2. Enabling Allowance	5 533	6 079	4 967	6 211	7 232	6 934	7 175	3.48	6 880	7 081
3. Political Parties Support	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
<b>Total payments and estimates</b>	<b>55 488</b>	<b>57 518</b>	<b>57 470</b>	<b>60 856</b>	<b>61 553</b>	<b>61 553</b>	<b>64 527</b>	<b>4.83</b>	<b>66 807</b>	<b>66 126</b>

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	5 322	6 721	6 357	6 851	7 575	7 575	7 810	3.10	7 599	7 829
Compensation of employees	1 346	2 201	2 381	2 518	2 522	2 522	2 668	5.79	2 817	2 972
Goods and services	3 976	4 520	3 976	4 333	5 053	5 053	5 142	1.76	4 782	4 857
<b>Transfers and subsidies to</b>	50 166	50 797	51 113	54 005	53 978	53 978	56 717	5.07	59 208	58 297
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	1 257	1 281	856	1 543	1 265	967	1 465	51.50	1 504	1 603
<b>Total economic classification</b>	<b>55 488</b>	<b>57 518</b>	<b>57 470</b>	<b>60 856</b>	<b>61 553</b>	<b>61 553</b>	<b>64 527</b>	<b>4.83</b>	<b>66 807</b>	<b>66 126</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	50 166	50 797	51 113	54 005	53 978	53 978	56 717	5.07	59 208	58 297
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	1 257	1 281	856	1 543	1 265	967	1 465	51.50	1 504	1 603
Other transfers to households	1 257	1 281	856	1 543	1 265	967	1 465	51.50	1 504	1 603

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2020/21		2021/22		2022/23		2023/24			2024/25		2025/26		2026/27		2023/24 to 2026/27			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	30	12 139	28	10 437	31	12 333	30	30	12 586	30	13 484	30	14 207	30	14 954		5.9%	9.5%	
8 – 10	56	34 650	59	37 218	62	44 281	64	64	49 413	64	53 853	64	57 453	64	60 893		7.2%	38.0%	
11 – 12	11	12 546	13	16 940	13	14 449	13	13	15 198	13	17 153	13	18 040	13	18 755		7.3%	11.8%	
13 – 16	37	51 795	39	52 132	39	55 416	39	39	56 069	39	58 138	39	60 594	39	62 941		3.9%	40.7%	
Other																			
<b>Total</b>	<b>134</b>	<b>111 130</b>	<b>139</b>	<b>116 727</b>	<b>145</b>	<b>126 479</b>	<b>146</b>	<b>146</b>	<b>133 266</b>	<b>146</b>	<b>142 628</b>	<b>146</b>	<b>150 294</b>	<b>146</b>	<b>157 543</b>		<b>5.7%</b>	<b>100.0%</b>	
<b>Programme</b>																			
Governance (Leadership) and Administration	62	46 399	65	49 852	69	53 428	72	72	57 173	72	62 603	72	66 316	72	69 675		6.8%	43.8%	
Parliamentary Support Services	25	13 582	25	16 033	25	16 883	23	23	17 886	23	19 305	23	20 457	23	21 570		6.4%	13.6%	
Public Engagement	14	9 090	15	9 727	17	12 475	17	17	13 070	17	14 053	17	14 943	17	15 734		6.4%	9.9%	
Members Support	2	1 346	3	2 201	3	2 381	3	3	2 522	3	2 668	3	2 817	3	2 972		5.6%	1.9%	
Direct Charges	31	40 713	31	38 914	31	41 312	31	31	42 615	31	43 999	31	45 761	31	47 592		3.8%	30.8%	
<b>Total</b>	<b>134</b>	<b>111 130</b>	<b>139</b>	<b>116 727</b>	<b>145</b>	<b>126 479</b>	<b>146</b>	<b>146</b>	<b>133 266</b>	<b>146</b>	<b>142 628</b>	<b>146</b>	<b>150 294</b>	<b>146</b>	<b>157 543</b>		<b>5.7%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	134	111 130	139	116 727	145	126 479	146	146	133 266	146	142 628	146	150 294	146	157 543		5.7%	100.0%	
<b>Total</b>	<b>134</b>	<b>111 130</b>	<b>139</b>	<b>116 727</b>	<b>145</b>	<b>126 479</b>	<b>146</b>	<b>146</b>	<b>133 266</b>	<b>146</b>	<b>142 628</b>	<b>146</b>	<b>150 294</b>	<b>146</b>	<b>157 543</b>		<b>5.7%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	134	139	145	149	146	146	146		146	146
Number of personnel trained	116	122	128	128	128	128	134	4.69	140	146
<i>of which</i>										
Male	56	59	62	62	62	62	65	4.84	68	71
Female	60	63	66	66	66	66	69	4.55	72	75
Number of training opportunities	44	46	48	48	48	48	50	4.17	52	54
<i>of which</i>										
Workshops	26	27	28	28	28	28	29	3.57	30	31
Seminars	6	6	6	6	6	6	6		6	6
Other	12	13	14	14	14	14	15	7.14	16	17
Number of bursaries offered	12	13	14	14	14	14	15	7.14	16	17
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	289	305	320	320	320	320	334	4.38	349	365
<b>Payments on training by programme</b>										
1. Governance (Leadership) And Administration	700	1 123	1 375	834	777	778	1 012	30.08	951	980
<b>Total payments on training</b>	700	1 123	1 375	834	777	778	1 012	30.08	951	980

## Reconciliation of structural changes

None.

## Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	(4)	22	41	8	8	196	9	(95.41)	9	9
Sales of goods and services produced by department (excl. capital assets)	(4)	22	41	8	8	196	9	(95.41)	9	9
Other sales	(4)	22	41	8	8	196	9	(95.41)	9	9
Parking	(3)	20	27							
Sales of goods	(1)	2	14	8	8	196	9	(95.41)	9	9
<b>Transfers received from:</b>	750									
Other governmental units (Excl. Equitable share and conditional grants)	750									
<b>Interest, dividends and rent on land</b>	294	249	426	74	74	462	77	(83.33)	81	85
Interest	294	249	426	74	74	462	77	(83.33)	81	85
<b>Sales of capital assets</b>	8	16	83							
Other capital assets	8	16	83							
<b>Financial transactions in assets and liabilities</b>	115	138	1 471							
Recovery of previous year's expenditure	115	138	1 471							
<b>Total departmental receipts</b>	1 163	425	2 021	82	82	658	86	(86.93)	90	94

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Current payments</b>	88 675	102 216	115 698	128 812	127 590	127 576	<b>133 014</b>	4.26	134 989	141 267
Compensation of employees	70 417	77 813	85 167	95 204	90 649	90 651	<b>98 629</b>	8.80	104 533	109 951
Salaries and wages	63 593	70 276	77 001	86 119	81 960	81 960	<b>89 193</b>	8.83	94 580	99 520
Social contributions	6 824	7 537	8 166	9 085	8 689	8 691	<b>9 436</b>	8.57	9 953	10 431
Goods and services	18 258	24 403	30 531	33 608	36 941	36 925	<b>34 385</b>	(6.88)	30 456	31 316
<i>of which</i>										
Administrative fees	52	43	417	171	254	254	<b>157</b>	(38.19)	165	168
Advertising	1 402	1 481	1 576	3 715	1 729	1 679	<b>955</b>	(43.12)	965	975
Minor Assets	270	101	405	86	124	124	<b>85</b>	(31.45)	90	97
Audit cost: External	3 700	4 087	3 691	4 381	4 381	4 381	<b>4 596</b>	4.91	4 600	4 908
Bursaries: Employees	99	171	205	200	191	191	<b>175</b>	(8.38)	200	200
Catering: Departmental activities	641	1 153	1 754	1 546	2 381	2 394	<b>2 214</b>	(7.52)	1 831	1 711
Communication (G&S)	992	1 028	1 016	1 701	1 402	1 392	<b>1 622</b>	16.52	1 586	1 623
Computer services	2 001	1 439	1 739	1 816	4 001	4 000	<b>1 664</b>	(58.40)	1 642	1 774
Consultants and professional services: Business and advisory services	1 291	2 235	1 983	2 066	2 454	2 462	<b>2 015</b>	(18.16)	2 098	2 153
Legal costs	7	472	509	401	474	474	<b>415</b>	(12.45)	100	130
Contractors	752	2 004	1 653	4 946	4 734	4 832	<b>4 901</b>	1.43	5 018	5 034
Agency and support/ outsourced services	56	116	293	349	292	272	<b>1 980</b>	627.94	398	446
Entertainment	1	6	9	35	32	32	<b>34</b>	6.25	35	35
Fleet services (including government motor transport)	463	668	1 064	535	697	696	<b>469</b>	(32.61)	445	468
Consumable supplies	108	25	125	26	95	212	<b>127</b>	(40.09)	34	37
Consumable: Stationery, printing and office supplies	522	595	814	1 047	1 188	1 070	<b>732</b>	(31.59)	902	959
Operating leases	415	123	116	525	231	231	<b>540</b>	133.77	540	560
Travel and subsistence	3 784	5 249	10 895	7 277	9 366	9 311	<b>8 783</b>	(5.67)	7 289	7 413
Training and development	601	952	922	800	586	587	<b>837</b>	42.59	751	780
Operating payments	885	1 804	1 066	1 602	1 983	1 983	<b>1 748</b>	(11.85)	1 423	1 496
Venues and facilities	46	346	182	89	69	71	<b>71</b>		72	74
Rental and hiring	170	305	97	294	277	277	<b>265</b>	(4.33)	272	275
<b>Transfers and subsidies to</b>	51 233	50 853	51 615	54 135	54 122	54 122	<b>56 847</b>	5.03	59 338	58 427
Departmental agencies and accounts	22	22	22	22	22	22	<b>22</b>		22	22
Departmental agencies (non- business entities)	22	22	22	22	22	22	<b>22</b>		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	<b>22</b>		22	22
Foreign governments and international organisations	311	292	145	356	931	931	<b>589</b>	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	<b>54 663</b>	4.96	57 089	56 052
Households	2 302	1 315	1 336	1 651	1 387	1 089	<b>1 573</b>	44.44	1 612	1 711
Social benefits	1 023		1		14					
Other transfers to households	1 279	1 315	1 335	1 651	1 373	1 089	<b>1 573</b>	44.44	1 612	1 711
<b>Payments for capital assets</b>	3 128	4 360	7 478	4 731	6 829	6 831	<b>13 347</b>	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	<b>10 445</b>	231.27	6 314	1 148
Transport equipment	958	991	1 205	1 075	1 330	1 330	<b>1 085</b>	(18.42)	1 078	1 120
Other machinery and equipment	627	1 559	2 892	1 010	1 821	1 823	<b>9 360</b>	413.44	5 236	28
Software and other intangible assets	1 543	1 810	3 381	2 646	3 678	3 678	<b>2 902</b>	(21.10)	2 936	3 099
<b>Payments for financial assets</b>			6			12		(100.00)		
<b>Total economic classification</b>	143 036	157 429	174 797	187 678	188 541	188 541	<b>203 208</b>	7.78	203 577	203 941

## Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	57 690	64 417	71 329	79 919	78 758	78 756	<b>83 025</b>	5.42	83 715	87 843
Compensation of employees	46 399	49 852	53 428	61 112	57 170	57 173	<b>62 603</b>	9.50	66 316	69 675
Salaries and wages	42 127	45 283	48 617	55 603	52 026	52 028	<b>56 958</b>	9.48	60 352	63 423
Social contributions	4 272	4 569	4 811	5 509	5 144	5 145	<b>5 645</b>	9.72	5 964	6 252
Goods and services	11 291	14 565	17 901	18 807	21 588	21 583	<b>20 422</b>	(5.38)	17 399	18 168
<i>of which</i>										
Administrative fees	21	35	417	171	254	254	<b>157</b>	(38.19)	165	168
Advertising	257	99	155	92	103	103	<b>125</b>	21.36	128	130
Minor Assets	270	101	405	86	124	124	<b>85</b>	(31.45)	90	97
Audit cost: External	3 700	4 087	3 691	4 381	4 381	4 381	<b>4 596</b>	4.91	4 600	4 908
Bursaries: Employees	99	133	139	200	141	141	<b>175</b>	24.11	200	200
Catering: Departmental activities	49	110	253	280	429	439	<b>306</b>	(30.30)	286	251
Communication (G&S)	533	587	569	888	829	819	<b>793</b>	(3.17)	747	757
Computer services	2 001	1 439	1 739	1 816	4 001	4 000	<b>1 664</b>	(58.40)	1 642	1 774
Consultants and professional services: Business and advisory services	702	1 614	40	66	299	319	<b>65</b>	(79.62)	68	71
Legal costs	7	472	509	401	474	474	<b>415</b>	(12.45)	100	130
Contractors	663	1 244	829	4 204	3 245	3 244	<b>3 892</b>	19.98	4 183	4 185
Agency and support/ outsourced services	55	82	128	85	118	98	<b>1 696</b>	1630.61	108	146
Entertainment	1	3	8	25	23	23	<b>24</b>	4.35	24	24
Fleet services (including government motor transport)	463	668	1 064	535	697	696	<b>469</b>	(32.61)	445	468
Consumable supplies	95	25	115	26	95	212	<b>127</b>	(40.09)	34	37
Consumable: Stationery, printing and office supplies	522	594	813	1 047	1 188	1 070	<b>732</b>	(31.59)	902	959
Operating leases	415	123	116	525	231	231	<b>540</b>	133.77	540	560
Travel and subsistence	235	830	5 127	1 862	2 981	2 979	<b>2 335</b>	(21.62)	1 089	1 167
Training and development	601	952	922	800	586	587	<b>837</b>	42.59	751	780
Operating payments	417	1 122	799	1 005	1 074	1 074	<b>1 074</b>		975	1 029
Venues and facilities	15	8	53	48	51	51	<b>50</b>	(1.96)	50	52
Rental and hiring	170	237	10	264	264	264	<b>265</b>	0.38	272	275
<b>Transfers and subsidies</b>	1 055	36	446	89	103	103	<b>89</b>	(13.59)	89	89
Departmental agencies and accounts	22	22	22	22	22	22	<b>22</b>		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	<b>22</b>		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	<b>22</b>		22	22
Households	1 033	14	424	67	81	81	<b>67</b>	(17.28)	67	67
Social benefits	1 023		1		14					
Other transfers to households	10	14	423	67	67	81	<b>67</b>	(17.28)	67	67
<b>Payments for capital assets</b>	3 128	4 360	7 478	4 731	6 829	6 831	<b>13 347</b>	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	<b>10 445</b>	231.27	6 314	1 148
Transport equipment	958	991	1 205	1 075	1 330	1 330	<b>1 085</b>	(18.42)	1 078	1 120
Other machinery and equipment	627	1 559	2 892	1 010	1 821	1 823	<b>9 360</b>	413.44	5 236	28
Software and other intangible assets	1 543	1 810	3 381	2 646	3 678	3 678	<b>2 902</b>	(21.10)	2 936	3 099
<b>Total economic classification</b>	61 873	68 813	79 253	84 739	85 690	85 690	<b>96 461</b>	12.57	93 054	92 179



**Table A.2.2 Payments and estimates by economic classification – Programme 2: Parliamentary Support Services**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2023/24	2025/26
<b>Current payments</b>	15 590	18 480	22 374	23 396	24 488	24 476	<b>25 153</b>	2.77	26 375	27 551
Compensation of employees	13 582	16 033	16 883	18 384	17 887	17 886	<b>19 305</b>	7.93	20 457	21 570
Salaries and wages	12 114	14 314	15 099	16 448	15 955	15 953	<b>17 285</b>	8.35	18 341	19 351
Social contributions	1 468	1 719	1 784	1 936	1 932	1 933	<b>2 020</b>	4.50	2 116	2 219
Goods and services	2 008	2 447	5 491	5 012	6 601	6 590	<b>5 848</b>	(11.26)	5 918	5 981
<i>of which</i>										
Administrative fees	31	8								
Advertising	633	412	286	400	586	537	<b>400</b>	(25.51)	400	400
Catering: Departmental activities	34	125	535	300	717	720	<b>500</b>	(30.56)	500	500
Communication (G&S)	75	108	122	156	142	142	<b>156</b>	9.86	157	157
Consultants and professional services: Business and advisory services	589	621	1 828	1 900	2 055	2 043	<b>1 850</b>	(9.45)	1 950	2 000
Contractors	63	153	410	386	808	907	<b>550</b>	(39.36)	550	550
Entertainment				5	4	4	<b>5</b>	25.00	5	5
Travel and subsistence	403	589	2 251	1 652	1 995	1 941	<b>2 114</b>	8.91	2 118	2 124
Operating payments	179	366	59	200	288	288	<b>258</b>	(10.42)	223	230
Venues and facilities	1	65		13	6	8	<b>15</b>	87.50	15	15
<b>Transfers and subsidies</b>	9	10	51	23	23	23	<b>23</b>		23	23
Households	9	10	51	23	23	23	<b>23</b>		23	23
Other transfers to households	9	10	51	23	23	23	<b>23</b>		23	23
<b>Payments for financial assets</b>			6			12		(100.00)		
<b>Total economic classification</b>	15 599	18 490	22 431	23 419	24 511	24 511	<b>25 176</b>	2.71	26 398	27 574

## Annexure A to Vote 2

Table A.2.3 Payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	10 073	12 598	15 638	18 646	16 769	16 769	17 026	1.53	17 300	18 044
Compensation of employees	9 090	9 727	12 475	13 190	13 070	13 070	14 053	7.52	14 943	15 734
Salaries and wages	8 146	8 713	11 158	11 815	11 722	11 722	12 560	7.15	13 362	14 081
Social contributions	944	1 014	1 317	1 375	1 348	1 348	1 493	10.76	1 581	1 653
Goods and services	983	2 871	3 163	5 456	3 699	3 699	2 973	(19.63)	2 357	2 310
<i>of which</i>										
Advertising	512	970	1 135	3 223	1 040	1 039	430	(58.61)	437	445
Catering: Departmental activities	113	412	649	566	840	840	1 008	20.00	634	535
Communication (G&S)	44	67	87	122	86	86	122	41.86	116	116
Consultants and professional services: Business and advisory services			115	100	100	100	100		80	82
Contractors	26	598	414	356	681	681	459	(32.60)	285	299
Agency and support/ outsourced services	1	34	165	264	174	174	284	63.22	290	300
Entertainment		3	1	5	5	5	5		6	6
Consumable supplies	13		10							
Consumable: Stationery, printing and office supplies		1	1							
Travel and subsistence	15	187	282	450	288	289	433	49.83	372	385
Operating payments	229	258	88	312	460	460	126	(72.61)	130	135
Venues and facilities	30	273	129	28	12	12	6	(50.00)	7	7
Rental and hiring		68	87	30	13	13		(100.00)		
<b>Transfers and subsidies</b>	3	10	5	18	18	18	18		18	18
Households	3	10	5	18	18	18	18		18	18
Other transfers to households	3	10	5	18	18	18	18		18	18
<b>Total economic classification</b>	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062

Table A.2.4 Payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	5 322	6 721	6 357	6 851	7 575	7 575	<b>7 810</b>	3.10	7 599	7 829
Compensation of employees	1 346	2 201	2 381	2 518	2 522	2 522	<b>2 668</b>	5.79	2 817	2 972
Salaries and wages	1 206	1 966	2 127	2 253	2 257	2 257	<b>2 390</b>	5.89	2 525	2 665
Social contributions	140	235	254	265	265	265	<b>278</b>	4.91	292	307
Goods and services	3 976	4 520	3 976	4 333	5 053	5 053	<b>5 142</b>	1.76	4 782	4 857
<i>of which</i>										
Bursaries: Employees		38	66		50	50		(100.00)		
Catering: Departmental activities	445	506	317	400	395	395	<b>400</b>	1.27	411	425
Communication (G&S)	340	266	238	535	345	345	<b>551</b>	59.71	566	593
Contractors		9								
Travel and subsistence	3 131	3 643	3 235	3 313	4 102	4 102	<b>3 901</b>	(4.90)	3 710	3 737
Operating payments	60	58	120	85	161	161	<b>290</b>	80.12	95	102
<b>Transfers and subsidies</b>	50 166	50 797	51 113	54 005	53 978	53 978	<b>56 717</b>	5.07	59 208	58 297
Foreign governments and international organisations	311	292	145	356	931	931	<b>589</b>	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	<b>54 663</b>	4.96	57 089	56 052
Households	1 257	1 281	856	1 543	1 265	967	<b>1 465</b>	51.50	1 504	1 603
Other transfers to households	1 257	1 281	856	1 543	1 265	967	<b>1 465</b>	51.50	1 504	1 603
<b>Total economic classification</b>	55 488	57 518	57 470	60 856	61 553	61 553	<b>64 527</b>	4.83	66 807	66 126

## Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941
<b>Total provincial expenditure by district and local municipality</b>	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	61 873	68 813	79 253	84 739	85 690	85 690	96 461	12.57	93 054	92 179
<b>Total provincial expenditure by district and local municipality</b>	61 873	68 813	79 253	84 739	85 690	85 690	96 461	12.57	93 054	92 179

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Parliamentary Support Services

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574
<b>Total provincial expenditure by district and local municipality</b>	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062
<b>Total provincial expenditure by district and local municipality</b>	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062

**Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Members Support**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	55 488	57 518	57 470	60 856	61 553	61 553	<b>64 527</b>	4.83	66 807	66 126
<b>Total provincial expenditure by district and local municipality</b>	55 488	57 518	57 470	60 856	61 553	61 553	<b>64 527</b>	4.83	66 807	66 126

# Vote 3

## Provincial Treasury

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R339 777 000</b>	<b>R344 223 000</b>	<b>R358 432 000</b>
Responsible MEC	Provincial Minister of Finance and Economic Opportunities		
Administering Department	Provincial Treasury		
Accounting Officer	Head of Department and Head Official: Provincial Treasury		

### 1. Overview

#### Vision

A responsive and inclusive Treasury that enables positive change in the lives of citizens.

#### Mission

Promotion of cohesion and citizen centricity.

Building capacity in the public sector by being adaptive, innovative and supportive.

Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.

#### Core functions and responsibilities

The core functions, powers and responsibilities of the Provincial Treasury (PT) are captured in section 18 of the Public Finance Management Act (PFMA) and section 5 of the Municipal Finance Management Act (MFMA). To give effect to the Medium-Term Strategic Framework (MTSF) 2019 - 2024, Provincial Strategic Plan (PSP) and the Western Cape Recovery Plan, the branches of Fiscal and Economic Services and Governance and Asset Management will execute the following core functions and responsibilities:

Ensure the efficient and effective management of provincial and municipal financial resources;

Provide policy direction, facilitate, and enforce the management of provincial financial systems and supply chain and moveable asset management systems within the provincial and municipal spheres; and

Promote accountability and financial governance within departments, entities and municipalities.

## Main services

The legislative context of section 18 of the PFMA and section 5 of the MFMA, provides for the following:

Transversally or Externally:

research, analyse and advise on the policy, strategy and management of provincial and municipal fiscal resources;

promote effective financial resource allocation, by providing socio-economic and policy research, analysis and advice that informs the preparation of the provincial and municipal budgets as well as the monitoring of budget implementation and performance;

compile credible and sustainable provincial main and adjustment budgets, and guide and monitor the efficient implementation thereof;

drive the implementation of the MFMA and assist and guide municipalities to prepare budgets and monitor the implementation thereof towards sustainable local government;

promote the delivery of new and maintenance of existing physical infrastructure;

render a client interface, data collation, data and information management and records management service to the PT;

provide policy direction and facilitate the management of supply chain and asset management practices;

provide for the implementation, management and oversight of provincially operated financial systems and transition to the Integrated Financial Management System (IFMS);

improve the application of accounting standards and financial reporting within municipalities;

drive provincial financial governance reforms, the implementation of accounting practices and prepare consolidated financial statements; and

strengthen corporate governance within the Province through the implementation of risk management, internal audit and compliance with financial norms and standards.

Internally:

assist the member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier;

provide strategic and operational management support services; and

assist the Accounting Officer in driving financial management in the Department.

## Demands and changes in service

PT's clients span over the thirteen (13) provincial departments, thirty (30) municipalities, eleven (11) public entities, the Western Cape Provincial Parliament and suppliers of goods and services to the provincial departments. Due to the dynamic environment in which it operates, the demand for services is not static but continuously evolves. The dynamic environment intensifies the reliance on PT's financial governance expertise. The demand for innovation, and data-driven solutions underline PT's need to continuously adapt to meet the needs of its clients and ultimately, the citizens of the Western Cape.

This demand is propelled by multifaceted factors, including macroeconomic challenges, societal shifts, and unforeseen events like the number of natural disasters that we experience as a result of the effect of climate

change. Fiscal pressures, rising expectations, and the imperative to deliver impactful services characterise the landscape, necessitating adaptability, maintenance for stability, and rigorous risk management.

Therefore, the PT adopts a strategic stance, engaging in continuous dialogue, streamlining processes, and fostering collaborative ecosystems. This approach extends beyond immediate fiscal challenges, emphasising long-term sustainability and service excellence, underpinned by the themes of adaptability, maintenance for stability, and risk management, to ensure the continued prosperity of the Western Cape.

The core of our vision is encapsulated in the concept of being an enabler and reliable partner to facilitate citizen-centric service delivery in the Western Cape. This involves not merely overseeing financial matters but actively contributing to the realization of broader governmental goals. Provincial Treasury seeks to become a driving force behind transformational initiatives, leveraging financial insights to facilitate the efficient implementation of projects and policies that advance the well-being of citizens.

Provincial Treasury as an enabler and reliable partner emphasizes financial governance as the bedrock for growth. PT commits to fostering a culture of openness, where financial decisions are communicated clearly, facilitating a shared understanding among stakeholders. Responsiveness to the needs of government entities and citizens will be ingrained in our operational ethos.

The need for a nuanced response to citizen needs must be informed by data and the evidence to identify and respond accordingly. Provincial Treasury plays a critical role in the provision and analysis of socio-economic and other analysis. Consequently, valuable opportunities for understanding the impact of socio-economic factors on various aspects of society are emphasized. This provides an opportunity for tailored responses based on comprehensive analysis to address specific challenges facing communities.

Noteworthy the adoption of an interdisciplinary approach to data interpretation is key for a more comprehensive understanding of underlying problems and their socio-economic implications. This will impact PT analysis and how we approach the budget process and recommendations for funding.

Recognising the complex and the dynamic challenges ahead, the Department envisions itself as an institution that is resilient and forward-looking. This involves the cultivation of an adaptable workforce, the integration of advanced technologies, and the establishment of robust risk management frameworks to ensure the continued effectiveness of PT in an ever-changing environment.

As we chart our course forward, it is imperative for the Provincial Treasury to respond to the call for citizen-centric service delivery in the Western Cape. We firmly believe maintaining stability, being agile in managing a complex fiscal landscape and its associated risks enables us to be an enabler and a reliable partner in service delivery.

## **Acts, rules and regulations**

The legislative mandate, within which the PT operates, consists primarily of the following national and provincial legislation:

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

Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

Division of Revenue Act (Annual)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)

Government Immovable Asset Management Act, 2007 (Act 19 of 2007)

Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)

Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)



Public Audit Act, 2004 (Act 25 of 2004) as amended  
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)  
Public Service Act, 1994 (Act 103 of 1994) as amended  
Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA)  
Western Cape Appropriation Act (Annual)  
Western Cape Adjustments Appropriation Act(s) (Annual)  
Western Cape Direct Charges Act, 2000 (Act 6 of 2000) as amended  
Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996) as amended

## **Budget decisions**

Given the current fiscal environment, the Department had to critically assess its service delivery platform to maintain stability, being agile in managing a complex fiscal landscape as well as the associated risks focusing on people and areas for innovation.

The budget for the Vote decreased by R24.238 million from the 2023/24 main estimate of R340.674 million to R316.436 million in the 2023/24 adjusted estimates which equates to a reduction of 7.1 per cent. The budget for the Vote increased by R23.341 million from R316.436 million in 2023/24 (revised estimate) to R339.777 million in 2024/25. This equates to an increase of 7.38 per cent. However, the allocation from the 2023/24 main estimate of R340.674 million to R339.777 million in 2024/25 equates to a decrease of 0.26 per cent due to fiscal reduction.

People and Innovation remain PT's strategic focus areas to meet its mandate and deliver on the Recovery Plan Priorities, through the strategic priorities and levers. The execution of the core functions and responsibilities of the PT requires mainly human resources therefore, Compensation of Employees represents R221.560 million or 65.2 per cent of the Vote's 2024/25 Budget. Considering innovation, the Data Warehouse represents a pivotal commitment to advancing critical initiatives that underscore our unwavering dedication to data-driven decision-making, automation, and enhanced governance practices across our organisation.

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

Aligning departmental budgets with government-prescribed outcomes is a strategic imperative for the PT. The South African economic landscape, marked by fiscal restraints, necessitates a meticulous approach to budgeting that goes beyond mere financial considerations. The PT Budget Circular 1- 2024/25 reflects the fiscal reality, highlighting the need for budget reductions and prudent financial management.

The alignment process involves not just financial considerations but a comprehensive understanding of government priorities, as outlined in the Recovery Plan and other strategic documents. The Department acknowledges the constraints posed by high debt service cost payments, power cuts, and the aftermath of the COVID-19 pandemic. In response, it adopts innovative, data-driven solutions and engages in collaborative efforts with municipalities and businesses to navigate challenges.

The PT's commitment to financial sustainability and service excellence is evident in its focus on integrated policy, planning, and budgeting processes. By actively participating in mid-year governance engagements, budget engagements, and technical and strategic municipal engagements, the Department ensures that budgets are designed to achieve tangible outcomes aligned with the overarching goals of the Western Cape Government (WCG).

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

PT rendered the following services to give effect to the policy priorities:

### Public Policy Services

The *Fiscal Policy Directorate* is responsible for the overall fiscal framework in the Province and undertakes research, and revenue analysis, manages the provincial cash, banking and investment function, and reviews and provides support to Local Government Cash Management.

The Directorate conducted research and analysis on Provincial and Local Government Fiscal Policy matters that impacted the fiscal framework of the province. Fiscal Policy research informed the development of a sustainable Provincial and Local Government Fiscal Framework and the Provincial Fiscal Strategy focused on the national transfer system (Equitable Share and Conditional Grants), the Local Government fiscal system and domestic resource mobilisation initiatives regarding existing and new own revenue sources. The Fiscal Futures project commenced, which entails the development of a modelling tool that will enable the WCG to plan future expenditures based on revenue expectations in light of potential national and provincial economic changes over a 10-year projection period. The project has progressed to phase 4, which involves the preliminary results based on predefined scenarios and details about the structure of the model and the standardised and custom scenarios based on a range of assumptions.

The Directorate was also responsible for the management of the Provincial Revenue Fund and for providing the cash flow requirements of the Province. The Directorate provided support initiatives, advice and guidance to departments and municipalities on revenue-related and cash management matters, through the analysis and reporting on in-year cash flow and revenue performance.

The Directorate also provided departmental oversight of the Western Cape Gambling and Racing Board (WCGRB). Lastly, the Directorate is responsible for crafting the legislative amendments affecting the gambling sector. A comprehensive analysis has been concluded of the potential imposition of taxes/charges under the proposed new legislative scheme applicable to casinos as will be set out in the Draft Legislation (Draft Western Cape twentieth (20<sup>th</sup>) and twenty-first (21<sup>st</sup>) Gambling and Racing Amendment Bills and Accompanying Draft Regulations). Further research is being commissioned, which will result in the development of a draft Green and White Paper, which will lay the foundation for the drafting of new gambling legislation.

The *Provincial Government Budget Office* engaged in economic policy and budget-related research, which informed the formulation of the provincial budget policy to ultimately recommend budget allocations in line with the strategic priorities outlined in the Western Cape Recovery Plan, the 2019 - 2024 PSP and other applicable policies.

The Provincial Economic Review and Outlook (PERO) was published on 21 September 2023, and it provided the economic and socio-economic intelligence that informed the planning and budgeting process in the WCG. The Western Cape Medium Term Budget Policy Statement (WC MTBPS), which was tabled together with the Adjusted Estimates of Provincial Revenue and Expenditure in the Provincial Legislature on 28 November 2023, provided the economic, fiscal and policy context within which the provincial budget is formulated. In addition, the WC MTBPS communicated the budget policy framework and budget priorities that support the delivery of the policies, programmes and projects of the WCG.

A high-level overview of the main components of the 2024 provincial budget is reflected in the Overview of Provincial Revenue and Expenditure and includes the Fiscal Strategy and Budget Policy Priorities of this government. The Directorate continued to focus on the effectiveness of programmes and projects to assess allocative efficiency, responsiveness, and the effectiveness of the budget in terms of the policy and

delivery context. Expenditure and policy reviews were undertaken in partnership with relevant PT components, to provide insight into the budget allocation process and evidence-based analysis to improve the cost-effectiveness of public spending.

*The Local Government Budget Office's* role encompasses many transversal functions. Socio-economic intelligence at the local level was developed by the Directorate to guide and improve planning, policy and budgeting among the 30 municipalities. Two (2) socio-economic publications, namely, the Municipal Economic Review and Outlook (MERO) and the Socio-Economic Profiles were released in November 2023 to promote data-driven and evidence-based planning. Data on the economy, labour market, tourism, international trade, inequality, health, education and overall well-being were included in these district and local publications. To strengthen the 2023/24 publication, new geographical tax data was included. This enhanced the spatial granularity of the MERO report which included trends in the real estate market, information on social grants, migration and urbanisation. The rollout of the MERO at various District Coordinating Forums, and Municipal Strategic Planning sessions from December 2023 to February 2024 laid the foundation for municipalities to initiate their planning processes.

Co-ordination of the 2023/24 municipal budget process was delivered seamlessly and timeously by the Directorate from April to May 2023. The Strategic Integrated Municipal Engagements (SIME) is an integrated process between three (3) sister departments as well as the MFMA units within the PT. Municipal draft budgets, Integrated Development Plans, Spatial Development Frameworks, and other relevant policies are assessed for credibility, sustainability and responsiveness to legislation and the socio-economic needs of communities. During the SIME engagement period, a focused discussion was held with municipalities on the top five (5) strategic issues within their municipal areas. The issues were collated into a comprehensive document and integrated into the provincial budget process through direct communication with relevant departments within the Western Cape Government. This closes the loop and strengthens the alignment of the municipal and provincial budget processes. The Directorate's monitoring and oversight role is performed through the assessment of municipalities Service Delivery and Budget Implementation Plans, non-financial quarterly reports, mid-year reports and annual reports. The intelligence gathered from these assessment reports informed the TIME process where the mid-year performance is discussed with all municipalities and support is offered to propel municipal performance onto a development path to achieve projected service delivery targets by the end of the financial year.

### **Public Finance**

*Provincial Government Public Finance* assessed provincial budgets to improve the credibility and sustainability of the budget and monitored the implementation of budgets to maintain fiscal discipline. The 2023/24 financial year was implemented in an unprecedented in-year fiscal risk in that the province received only part funding of the 2023 wage agreement and reductions on conditional grants. To achieve in-year sustainability much emphasis was placed on CoE management and realignment of projects and programmes.

Three (3) expenditure reviews were undertaken to assist in responding to a constrained fiscal envelope over the 2024 MTEF, these are:

- A benchmark analysis of the Compensation of Employees (COE) item of the Western Cape versus other provinces;
- An analysis of departmental Programme 1: Administration expenditure in the Province; and
- A HIV/Aids and TB expenditure analysis in the Western Cape in conjunction with the Department of Health and Wellness.

Infrastructure Directorate continued its oversight and monitoring of both Current (Maintenance and Repairs) and Capital (New or Replaced Assets, Renovations, Refurbishment and Rehabilitation, Upgrades and Additions) Infrastructure delivery by assessing monthly departmental reporting via the Infrastructure Reporting Model, conducting bi-annual infrastructure site visits, and quarterly reporting to Cabinet, to strengthen the credibility of the infrastructure Main Budget and project expenditure as reported. The site visits performed confirmed compliance with the institutionalisation of the Infrastructure Delivery Management System (IDMS) and the Framework Infrastructure Delivery and Procurement Management (FIDPM). The 2023 Overview of Adjusted Provincial and Municipal Infrastructure Investment (OAPMII) was published in November 2023.

Business Information and Data Management (BIDM) rendered a client interface, data collation, data and information management and records management service to the PT and the three (3) spheres of Government. The Directorate continued to focus on the management of the centralised repository, thus providing a means for PT employees to enable proper decision-making, safeguard information and facilitate the retention of information. Furthermore, the Directorate facilitated and coordinated the departmental and municipal Medium-Term Expenditure Committee (MTEC) processes and the related document flow as well as the technically refined Treasury publications and working papers.

*Local Government Public Finance* facilitated and coordinated the implementation of the MFMA in PT and across municipalities in the Western Cape. This continued to directly support the PT strategic priority of "Effective Local Governance". This work is also aligned with the game changers for local government endorsed by the Budget Council. Implementation of the MFMA was driven through Intergovernmental Relations (IGR) coordination between municipalities, provincial and national departments, as well as other related stakeholders. Key responsibilities included monitoring, support, and intervention for MFMA implementation, budget implementation and revenue and expenditure management. In support of strengthening municipalities' financial management and budgeting practices, the Chief Directorate analysed and reported on the in-year revenue and expenditure management of municipalities. The focus areas, in line with the Game Changers, facilitated integrated revenue management and funded budgets, including providing advice and support, particularly to vulnerable municipalities to give effect to the sustainable Local Government agenda. Where municipalities are at risk of financial distress, additional guidance and support was provided, and where necessary, the Provincial Government assessed whether further intervention would be necessary. The PT oversaw the implementation of a financial recovery plan for Beaufort West municipality after it was placed under intervention – this work includes weekly oversight of the implementation of the recovery plan, hands-on advice in cashflow committee meetings three (3) times a week and monthly and quarterly reporting. All four (4) municipalities with arrear debts to Eskom in the Western Cape were assisted to successfully apply for the Municipal Debt Relief programme announced by the Minister of Finance. PT monitors compliance with the conditions of this programme every month and has also provided grant support to assist municipalities in piloting the installation of smart meters to improve revenue collection as part of their efforts to fully comply with the requirements of the debt relief programme.

### **Provincial and Local Government Supply Chain Management (SCM)**

During the 2023/24 financial year, the Western Cape Government placed a significant emphasis on repositioning its Supply Chain Management (SCM) strategy to drive growth and deliver tangible value at the ground level within departments and municipalities. Key areas of focus included:

Resilient SCM Governance Platform:

- Focused on continuous service delivery improvement.
- Leveraging data for analysis and transparency.

- Enhancing ease of doing business by reducing red tape and improving access to procurement opportunities (i.e. Procurement Client Centre management, policy and process enhancements).

Policy Environment:

- Ensuring goods and services are procured constitutionally and in a fair, equitable, transparent, competitive, and cost-effective manner.
- Involvement in national procurement policy development for rational, implementable, and economically viable policies (Blueprint accounting officers system enhancements through Circulars and Provincial Treasury Instructions, and guidance to municipal policy development).
- Leveraging technology for a robust, cost-effective, efficient, equitable, and transparent post-pandemic supply chain (i.e. SCM Performance Insight Reporting and Disclosure).

Technological Initiatives:

- Phased rollout of the in-house developed e-Procurement Solution (ePS) to drive procurement efficiencies and embed good governance.
- Implementation of an automated procurement planning toolkit for efficient planning and reporting.

Capacity Building and Sustainable Procurement:

- Supporting and building procurement capacity and capability across departments.
- Making sustainable procurement choices considering social and environmental risks and opportunities.
- Implementation of specific commodity sourcing strategies like the provincial security strategy and provincial framework contract.

Data Analysis and Transparency:

- Analysis of data and use of business intelligence tools for performance information and SCM governance support.
- Progressive expansion of the monthly Procurement Disclosure Report.

Value for Money and Strategic Procurement:

- Focus on achieving value for money through strategic supply chain management.
- Introduction of strategic sourcing for procurement efficiency, service delivery improvements, better planning, and decision-making.

Ease of Doing Business and Support for Suppliers:

- Initiatives for red tape reduction and improved access to procurement opportunities.
- Promotion of small businesses, job creation, and continuous learning within supply chains through technology-enabled solutions.
- Support through the Western Cape e-Procurement Solution, Supplier Evidence Bank (SEB), and the Western Cape Procurement Client Centre (PCC).

Local Government SCM Initiatives:

- Enablement of eProcurement Solution and Supplier Evidence Bank.
- Strengthening procurement planning and researching strategic sourcing opportunities within municipalities.

- Focus on asset management capacitation and development.

Service Delivery Improvement in both spheres:

- Continuous and dynamic programs of support for provincial departments, entities, municipalities, and suppliers.
- Initiatives like SCM fora, LED-SCM Indabas, Supplier Development Summits, SCM and Internal control enablement.
- Collaborative capacitation and development programmes with key stakeholders, aiming for uniformity of practice through various governance models and tools.
- During the year under review the Directorate Provincial Government Supply Chain Management also finalised the Executive Authority Guide on procurement to ensure effective and efficient oversight to be exercised by executive authorities in respect of the SCM functions of the government departments for which they are responsible for.

### **Supporting and Interlinked Financial Systems**

WCG operates transversal systems for corporate services, including Supply Chain Management, Human Resource Management, Financial Management, Payroll, and Business Intelligence. These Systems have ageing technologies and lack full integration with duplicated functionalities. Given the delays in the implementation of IFMS, the key focus for the province is to maintain a financial system's capability that services the province and at the same time focus on future improvements. Key areas of focus included:

Evergreen Legacy Systems Strategy that focused on:

- Incremental improvements to legacy systems with modern data technologies that aim to enhance system capability, capacitation, and change management activities.
- Quality recording and analysis of calls logged and monitoring for improved usage of system functionality related to financial systems.

Data-Driven Approach:

- Establishment of a data centre by PT for participation in the 4<sup>th</sup> industrial revolution.
- Introduction of cutting-edge technologies like Machine Learning and Artificial Intelligence.
- Transforming legacy systems reports by introducing self-service reports and transitioning to cloud-based solutions. This dual approach aims to enhance financial systems efficiency and align operations with modern technological trends. The self-service reports empower users to generate their reports, improving system usability. The shift to cloud-based solutions enhances data accessibility, scalability, and security.

Data Quality and Forecasting:

- Information management through Business Intelligence (BI) reporting and financial management dashboards.

Systems Training and Capacitation:

- Capacitation and training of system users and organisational change management practices.
- Provincial departments are expected to nominate new system users for training on LOGIS, BAS, and PERSAL systems within six (6) months of access being granted.
- Addition of e-learning and online training tools for enhanced learning outcomes on financial systems.

## Corporate Governance

The agenda for integrating good governance remains steadfastly pursued by the Directorate Corporate Governance as it spearheads initiatives to enhance financial management and develop the capacity of departments, entities, and municipalities. The MFMA sector witnessed an enhancement in corporate governance through risk management implementation, internal audit compliance, and adherence to financial norms and standards. The Directorate oversaw and directed the implementation of good financial governance in the local government sector, thereby promoting and facilitating the adoption of sound governance principles in multiple fields to sustainably enhance governance and performance. The primary objective of the annual Technical Integrated Municipal Engagement (TIME) is to identify and address significant governance and performance challenges and risks that may arise during the execution of operational and strategic plans for municipalities. The focus of the TIME engagements was with four (4) key themes in mind:

- **Theme 1: Governance:** Resilience, Agility and Performance;
- **Theme 2: Financial Sustainability and Performance;**
- **Theme 3: Strategic Procurement** to deliver services and enable economic growth; and
- **Theme 4: Optimising investment in infrastructure** to deliver service and enable economic growth.

The idea is for these engagements to elicit conversation and identify key projects that the Province can drive collaboratively with the municipalities. It is envisaged that this will produce a wealth of information to be shared with all stakeholders including best practices, challenges experienced, possible solutions, and stakeholder consultations.

Accountability, oversight, and effective leadership are vital to successful governance. The Provincial Minister for Finance and Economic Opportunities, Mireille Wenger, established the Provincial Budget and Governance Forum to facilitate coordinated action by "Team Finance" in the Province by bringing together Mayoral Committee Members responsible for Finance from municipalities throughout the Western Cape. Facilitating guidance and decision-making on economic and fiscal policy at the executive level, the forum draws on the work and deliberations of other forums operating at an administrative level, including the Municipal Managers (MM) forum and the CFO forum.

The capacity of municipal and provincial officials to maintain enhanced financial governance practices and, consequently, financial performance, has been strengthened. The primary objective was to implement an integrated talent management programme that effectively addresses the skill needs of municipalities and departments to support the growth of their talent pools. Coordination and implementation of support initiatives and the identification of training requirements were undertaken to enhance the competencies of financial officials in the domains of internal audit, financial management, and risk management. Conventional forums, including the Chief Risk Officer (CRO) and Chief Audit Executive (CAE) fora, were instrumental in advancing internal control systems through the establishment of standards and guidelines on risk management and internal audit procedures.

## Provincial and Municipal Accounting

The mission of accounting services in the Province is to drive accountability through the review of financial reporting of departments, entities and municipalities and embedding adherence to sound governance practices. This was further entrenched by considering compliance with financial norms and standards through the establishment of sound financial governance within the provincial and municipal spheres. Its measurement is continually evaluated to achieve, maintain and sustain the highest level of governance. The work plan required continuous improvement to ensure the quality and integrity of financial accounting and reporting to fully reflect all transactions, events, assets and liabilities owned or owed by the WCG.

The PFMA accounting services team worked tirelessly to address all requests for condonation of irregular expenditure and successfully dealt with the backlog that existed before the delegation of the responsibility to the Province.

Accounting services also finalised the 2023 public entity review and produced a guideline for accounting officers to manage public entities. This will develop over time to be a solid guideline for all who enter the state-owned enterprises (SOE) space.

Furthermore, the intended result aimed to ensure that the user is empowered to make sound judgements through comprehension of the reasoning that underpins the reporting tools. PT is obligated to establish norms and standards for financial management under section 18 of the PFMA and section 5 of the MFMA. Furthermore, it may provide support in the implementation of these standards, which would enhance the economic and efficient utilisation of resources. On the assumption that financial governance and accountability are fundamental to establishing a capable state, which is necessary to facilitate service delivery and transformation, this outcome indicator was selected. The primary objective is to ensure that our governance endeavours lead to enhanced service provision for the residents of the Western Cape. Consequently, a continuous and yearly assessment of the governance status of every institution in the Western Cape is conducted to ensure its continued efficacy, efficiency, and responsiveness to the concerns and input of the general public.

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

Key areas of focus and delivery for the 2024/25 financial year mainly entail the following:

#### **Programme 2 - Sustainable Resource Management**

##### **Fiscal Policy**

Fiscal Policy will continue to present a research base allowing for intergovernmental discussion for integrated planning, budgeting and implementation, strengthen oversight of provincial administrative data used in intergovernmental planning, advance long term fiscal futures modelling and planning and monitor provincial and municipal revenue and cash flows in order to encourage efficient and effective collection of own revenue and cash flows for Integrated planning, budgeting and implementation.

The Directorate will also continue to monitor the performance of the Western Cape Gambling and Racing Board (WCGRB) in order to promote integrated planning, budgeting and implementation. In addition, following on from a comprehensive review of the gambling policy and legal landscape, PT will commence with the drafting of a Green Paper informing the Province's position around Gambling Policy.

##### **Provincial Government Budget Office**

The Provincial Government Budget Office plays a pivotal role in conducting economic policy and budget-related research. These efforts are instrumental in crafting provincial budget policy i.e., the principles, strategies and WCG priorities that guide the allocation and management of financial resources in the Province.

The Provincial Economic Review and Outlook serves as the key source of economic and socio-economic intelligence, which forms the bedrock for informed planning and budgeting within the Western Cape Government (WCG). The Western Cape Medium Term Budget Policy Statement (WC MTBPS), tabled together with the Adjusted Estimates of Provincial Revenue and Expenditure, sets the stage by providing essential economic, fiscal and policy context against which the provincial budget is meticulously formulated. Furthermore, the WC MTBPS serves as the conduit for conveying the budget policy framework and priorities that lend support to the implementation of WCG budget priorities, programmes, and



projects. The Overview of Provincial Revenue and Expenditure encapsulates the Fiscal Strategy and Budget Policy Priorities of the Province.

The Directorate remains dedicated to assessing programme and project effectiveness. This includes evaluating the allocation of resources in terms of efficiency, responsiveness, and alignment with the prevailing policy and delivery context. The Provincial Treasury will continue to host a series of Innovation Seminars to foster novel perspectives on current policy themes. These seminars will serve as a forum for pinpointing opportunities to improve service delivery and refine resource allocation strategies.

### **Local Government Budget Office**

The Local Government Budget Office plays a crucial role in improving the allocative efficiency and responsiveness of municipal budgets and making recommendations for improvement.

It performs periodic in-year assessments on the non-financial performance of municipal budgets.

It provides credible and relevant social and economic development information to inform municipal planning and budgeting processes within the Province through the Municipal Economic Review and Outlook (MERO).

In addition, it develops municipal-specific point-in-time snapshots of an extensive array of economic and social variables that influence and shape the socio-economic reality of individual households through the Socio-Economic Profiles for Local Government (SEP-LGs). The information feeds into municipal integrated development plans (IDPs) that ultimately inform integrated municipal planning, budgeting, and the prioritisation of municipal services.

### **Provincial Government Finance**

Provincial Government Finance will continue to determine whether provincial budgets are in line with the regulatory framework and allocation letters, based on previous expenditure trends, capacity to spend and that the input mix (economic classification) is realistic to achieve the stated outputs, understand and identify expenditure trends or any potential efficiency gains on selected expenditure items or delivery of particular integrated services, provide oversight information (financial and non-financial information) on the implementation of the provincial budget (Estimates of Provincial Revenue and Expenditure) and the Annual Performance Plans and the publication of the provincial budget as well as the adjusted budget during the financial year.

### **Local Government Finance and MFMA Coordination**

Local Government Finance and MFMA Coordination will continue to facilitate and co-ordinate the implementation of the MFMA in order to improve intergovernmental relations (IGR) and coordination within and across PT, other departments, and relevant stakeholders to improve conformance and performance in municipalities, facilitate improved coordination and administration of conditional grants transferred from the Province to municipalities, in line with the recommendations of the PT's grant review, assess draft municipal budgets to improve conformance, credibility, and financial sustainability, provide advice to municipalities facing financial challenges and respond to financial crises through the mechanisms provided in the Municipal Finance Management Act (No. 56 of 2003), monitor the implementation of municipal budgets in terms of conformance, accountability, data integrity, sustainability and efficiencies, consolidate IYM reports on the municipal financial performance to reflect on the state of the municipalities budget performance, report quarterly to Cabinet on the state of municipalities' budget performance and oversee support and, where necessary, interventions to address financial challenges in municipalities.

## **Infrastructure**

Infrastructure will continue to assess the quality of Immovable Asset Management Plans and Infrastructure Programme Management Plans and Infrastructure Programme Implementation Plans from the relevant Institutions, monitor and report on infrastructure expenditure in the Province, highlight risks, and assess whether mitigation mechanisms proposed by the relevant Institutions are adequate and are being implemented as proposed, provide an overview of the provincial and municipal infrastructure in the Province over the MTEF through the publication of the Overview of Provincial and Municipal Infrastructure Investment (OPMII), assess the Human Resource Capacitation of the relevant Institutions in line with the Division of Revenue Act and Human Resource Capacitation Circular published by National Treasury, and assess approved Service Delivery Agreements of relevant Institutions between the Client and Implementer/s under the IDMS and FIDPM as per Module 2 of the One-IDMS.

Build the required infrastructure capacity of PT as per the DPSA Circular 45 of 2020 dated 8 December 2020 to enable PT to fulfil its infrastructure mandate, among others, to establish a credible infrastructure investment pipeline, evaluate funding proposals, and explore alternative funding/ financing options.

## **Business Information and Data Management**

Business Information and Data Management will continue to process data from periodic reporting formats as well as from raw data sourced from various systems into information datasets to inform evidence-based PT decision-making.

Illustrate the timelines and internal deadlines of the various MTEC processes within PT. This in turn can provide for better planning and implementation of budget processes.

## **Programme 3 – Asset Management**

Programme 3 - Asset Management unfolds as a two-fold mission, steering policy direction, overseeing provincial financial systems, supply chain operations, and asset management. The commitment extends to cultivating well-governed provinces and aiding vulnerable municipalities.

### **Supply Chain Management (SCM)**

In the planned outlook for 2024/25, the spotlight is firmly on Strategic Supply Chain Management (SCM) and its transformative role. The quest for growth necessitates a recalibration of the SCM strategy, aiming not just for theoretical excellence but tangible, ground-level impact. The SCM repositioning approach stands on four (4) pillars: governance, SCM technology, strategic procurement, and capacitation and development. These strategic objectives align with economic growth, financial capability maturity, and compliance, creating a comprehensive roadmap for transformation.

A pivotal element is the optimisation of assurance and oversight, a linchpin for governance transformation and the delivery of citizen-centric services. The emphasis is on a combined assurance approach, control efficiencies, and overall assurance to fortify the SCM framework.

Underpinning this evolution is a substantial investment in technology and the expansion of strategic capabilities that focus not only on systems and technology but on people, underscoring the importance of a sophisticated SCM strategy built on a robust foundation.

However, navigating the complex SCM landscape is no mean feat, in the volatility within the fiscal and legislative landscape and the PT charters the course which includes assisting WCG in navigating supply chains for infrastructure, goods, and services - building an efficient and effective SCM framework with a value-for-money approach at its core.

The shift from mere compliance to becoming an enabler and a reliable partner for service delivery improvement is a strategic pivot. This entails an integrated approach to optimise processes, prioritise value for money, and strengthen systems of planning and budgeting.

The heart of this repositioning lies in the value-driven procurement system. Anticipated reforms and repositioning prompt a shift from compliance-driven processes to a more dynamic, value-for-money approach. Provincial workgroups are established to devise and implement this new paradigm, marking a transition towards a more agile and responsive procurement system.

Reskilling SCM staff and engaging with suppliers for a performance-based environment form another critical facet. The commitment extends to reducing over-regulation and increasing transparency, fostering a collaborative environment with lawmakers for a streamlined and efficient procurement system.

Technological investments and business intelligence take centre-stage with ongoing ICT projects for modernisation, including enhancements to the e-Procurement Solution and strengthening the Procurement Planning Toolkit. Digital Smart Procurement workshops and the Dark Data Project emphasise the commitment to forward-looking initiatives, with short-term interventions focusing on cost containment, contract negotiations, and restructuring for savings.

The narrative weaves sustainability into the fabric of procurement, with initiatives aimed at creating an efficient and sustainable environment. Immediate interventions for the 2024/25 financial year include reviewing procurement plans, negotiating contracts, and restructuring hourly rate-based contracts.

Ongoing initiatives showcase a dedication to excellence, collaboration, and innovation. Immediate interventions continue to carve a path towards a sustainable and efficient procurement environment, fostering transparency, efficiency, and value for money.

### **Supporting and Interlinked Financial Systems (SIFS)**

In the pursuit of effective management of transversal systems and the veracity of data, the PT is embarking on a transformative journey aimed at ensuring optimal and efficient utilisation of the Transversal Financial System while fostering a culture of innovation. The goal is not merely to maintain the status quo but to elevate financial system reporting, empowering departments with informed decision-making capabilities.

A strategic partnership has been forged with the WCG Centre for e-Innovation, a collaboration set to fortify Application Portfolio Management (APM) across the entire WCG. The journey begins with a comprehensive assessment of the current state of applications supporting financial systems in all Votes. This APM approach is poised to scale and mainstream innovations, automation, and digital initiatives identified in various departments extending their benefits across the entire WCG spectrum.

Rationalising the suite of financial systems-related applications is a collaborative effort with the Centre for e-Innovation (Ce-I), aimed at streamlining processes and reducing redundancy. The overarching objective is to trim down systems with duplicated functionalities, ultimately curbing the cost of supporting and maintaining such systems.

Recognising the paramount importance of data in modern governance, the PT is committed to understanding and enhancing the officials' data journey, especially in the context of finance teams running forecasts and logistics operations. The vision extends beyond mere data utilisation; it envisions an integrated, data-centric approach at an organizational level.

To actualise this vision, the PT is establishing the Provincial Treasury Data Centre (PTDC), a hub designed to cultivate a data-driven culture rooted in actionable insights. This is not just about using data as another tool; it is about developing a comprehensive data and business-centric business intelligence solution. At the core of this initiative is the construction of a modern Data Warehouse capable of handling both relational and non-relational data in real-time, providing a robust analytic engine for predictive analytics.

This forward-looking investment positions the WCG at the forefront of data-powered enterprises. It signifies a commitment to not only harnessing the potential of data but also creating an environment where data insights drive decision-making processes. The PTDC emerges as a cornerstone in the formulation of this data-driven culture, setting the stage for a more agile, informed, and strategically oriented government.

#### **Programme 4 – Financial Governance and Accounting**

The Western Cape Government's focus on Innovation Culture and Governance reiterates its commitment to continuously enhance its governance practices to enable the effective delivery of services to the citizens and to navigate risks and challenges in an uncertain economic and fiscal environment. The integrated governance approach has driven the collective goal to ensure that governance transformation enables the effective delivery of services and growth within the province i.e., a deliberate process aimed at improving and reforming the way government institutions operate, manage resources, make decisions, and serve the public. The goal is to innovate and enhance transparency, efficiency, effectiveness, accountability, and responsiveness to better meet the needs and expectations of citizens.

It is critical to continue this path of good governance as it lays the foundation of the principles that enable a resilient, effective, and responsive public sector amid uncertainty.

#### **Local Government Accounting**

To promote fiscal responsibility amongst municipalities, our ongoing objective is to enhance the understanding of critical stakeholders and ensure that decision-making is grounded in the most current and relevant information. Our organisation will further involve councillors in discussions regarding consequence management and intensify our endeavours to aid municipalities in the control of wasteful expenditures. This will be accomplished in conjunction with other local government stakeholders, with the primary objective being the reduction or elimination of wasteful spending.

Providing support to local governments in enhancing adherence to pertinent GRAP, MFMA, and mSCOA reporting obligations continues to drive the agenda of this unit.

Ongoing efforts are made to ensure the integrity of data submitted by municipalities. The data analysis is being conducted gradually by the teams to identify significant risks and improve the monitoring of the municipalities. As data analytics become more integrated into PT, a greater amount of effort is required to drive data analytics using the National Treasury databases that are both accessible and being introduced into the system, including GoMuni, the Financial Management Capability Maturity Model (FMCMM) web-based portal and the e-monitoring system.

#### **Provincial Government Accounting and Compliance**

To maintain the high standards of financial reporting and financial governance across departments and public entities. Ensuring we continue the path of continuous improvement by progressing the financial management capability of departments and public entities. The Directorate will further aim to bring alignment to the assurance functions, both in an oversight responsibility and as part of driving financial governance.

To continuously improve the system of internal control within departments and public entities through oversight, support and streamlining of processes. Continue to assess departments and public entities against the applicable accounting frameworks and norms and standards requirements to achieve higher levels. The Directorate will continue to increase our efforts to ensure that all transactions are presented in a manner that will ensure decision-making is based on credible information and that the information presented is easy for anyone to understand. The Directorate will also incorporate public entities into the Corporate Governance Review and Outlook (CGRO) and drive the implementation of the Guidelines for accounting officers/authorities in managing public entities.

The Directorate will continue to publish the consolidated financial statements, with an increased penchant for improved understanding of this provincial publication. This publication is critical in understanding the assets, liabilities, revenue and expenditure of the Province, from a historical perspective.

Continue to improve and create value in the internal control governance and Irregular Expenditure (IE) management within departments and public entities through constant support, guidance, and the streamlining of processes where practical for consistency.

### **Corporate Governance**

The Directorate will continue to coordinate the annual integrated governance assessment per municipality to improve financial governance in municipalities.

The Directorate will also continue to coordinate and support municipalities with skills development and capacitation through an integrated capacitation approach.

Ensure the implementation of enterprise risk management, as per the NT risk frameworks, and internal audit, as per the National Treasury Internal Audit Framework, Institute of Internal Auditors (IIA) standards and other NT guidelines.

Ensure that the departmental and municipal financial legislative framework addresses any possible lacuna thereby strengthening good governance through compliance thereto and improving the levels of governance in departments and municipalities.

Continue to enhance the skills pipeline to strengthen financial management competencies within departments, through the effective execution of the accredited training programme of the South African Institute of Chartered Accountants (SAICA). The Directorate will also engage other professional bodies to add to the skills and competencies of our existing talent pool.

Continue to increase the interface between the Minister for Finance and Economic Opportunities and her counterparts, i.e. the Mayco members for finance in the Western Cape local government sphere.

## **4. Service delivery risks**

The global economic downturn since the 2023 Budget poses unique challenges for PT's service delivery. The lingering impact of global uncertainties, such as geopolitical conflict and uncertain inflation trends, creates an intricate fiscal environment. Tightening global financial conditions and potential disruptions in commodity and energy markets further complicate the landscape. The top global risk, a cost-of-living crisis, raises concerns about fiscal access, violence escalation, and security in fragile regions.

Rising interest rates, declining asset prices, and market volatility stress the financial sector, impacting economic activity. Geopolitical tensions and Rand instability pose challenges in attracting necessary investments. Internally, South Africa faces challenges in energy, logistics, and labour markets, affecting GDP expansion. Loadshedding and infrastructure deterioration pose risks to business efficiency and fiscal sustainability.

These economic challenges pose specific risks to the Western Cape's vital sectors, including tourism, agriculture, and finance. The Province's economy faces vulnerability due to unforeseen events like transportation disruptions and safety concerns. The national energy crisis and in-migration also stress local resources and infrastructure.

Despite these challenges, PT actively collaborates with stakeholders to navigate fiscal complexities. By adopting a responsive and collaborative approach, PT aims to ensure effective financial governance and

resource allocation. This strategic engagement seeks to contribute to fiscal sustainability and service excellence, aligning with the economic and social well-being of the Western Cape's residents and citizens.

## **5. Reprioritisation**

People remain our most important resource required to deliver our vision therefore the bulk (sixty-five (65) per cent) of the budget is allocated to compensation of employees. Thereafter the Department prioritised projects where contracts exist to ensure that all contractual obligations are met.

Through the budget, the Provincial Treasury will continue to attain our strategic priorities as well as subscribe to the four (4) 2024 budget policy principles of protecting basic services, unlocking allocative efficiency, enhancing productive efficiency, and enabling long-run fiscal sustainability across the departments, with municipalities and with the national organs of state operating within the Western Cape.

## **6. Procurement**

During the 2024/25 financial year, PT will continue to ensure that its procurement is effectively planned to support efficient service delivery and value for money. To ensure that procurement projects are initiated timeously to prevent delays in service delivery, and timely interventions can be made where necessary an Annual Procurement Plan (APP) will be compiled via the automated procurement toolkit. Progress against the milestones in the APP will be updated quarterly and reported at quarterly governance management meetings.

PT will enter into contracts for commodities that are procured regularly to lower costs and ensure the achievement of value for money and efficiency.

## 7. Receipts and financing

### Summary of receipts

Table 7.1 below depicts the sources of funding for the vote.

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share		280 607	307 522	333 633	309 395	292 257	<b>334 064</b>	14.30	343 279	358 336	
Financing	172 257	1 770	5 998	6 957	6 957	6 957	<b>5 625</b>	(19.15)	852		
Provincial Revenue Fund	172 257	1 770	5 998	6 957	6 957	6 957	<b>5 625</b>	(19.15)	852		
Provincial Revenue Fund (Tax Receipts)	85 409										
<b>Total Treasury funding</b>	257 666	282 377	313 520	340 590	316 352	299 214	<b>339 689</b>	13.53	344 131	358 336	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	43	36	40	18	18	26	<b>18</b>	(30.77)	19	20	
Transfers received				1	1	1	<b>1</b>		1	1	
Interest, dividends and rent on land	6	20	4	1	1	20	<b>1</b>	(95.00)	1	1	
Sales of capital assets	1		159			71		(100.00)			
Financial transactions in assets and liabilities	19 677	7 565	3 327	64	64	17 104	<b>68</b>	(99.60)	71	74	
<b>Total departmental receipts</b>	19 727	7 621	3 530	84	84	17 222	<b>88</b>	(99.49)	92	96	
<b>Total receipts</b>	277 393	289 998	317 050	340 674	316 436	316 436	<b>339 777</b>	7.38	344 223	358 432	
Casino taxes	243 070	405 279	520 665	499 652	499 652	499 652	<b>463 210</b>	(7.29)	463 618	484 481	
Horse racing taxes	212 822	350 870	512 987	443 088	443 088	443 088	<b>522 345</b>	17.89	566 645	592 144	
<b>Provincial Revenue Fund (Tax Receipts)</b>	455 892	756 149	1 033 652	942 740	942 740	942 740	<b>985 555</b>	4.54	1 030 263	1 076 625	

Note: Tax Receipts for gambling and racing taxes via the Western Cape Gambling and Racing Board (WCGRB) is no longer classified as Departmental Receipts. V03: Provincial Treasury acts as a conduit for the taxes collected by the WCGRB to the Provincial Revenue Fund (PRF).

### Summary of receipts:

Total receipts allocated to Vote 3 increased by R23.341 million or 7.38 per cent from R316.436 million (revised estimate) in 2023/24 to R339.777 million in 2024/25. This is mainly because of the provision for the filling of vacant posts, the carry-through of the 2023 wage agreement and the cost-of-living adjustment of employees over the 2024 MTEF and the provision for consumer price index inflation (CPI).

### Treasury funding of which:

Equitable share allocations will amount to R334.064 million in 2024/25, R343.279 million in 2025/26 and R358.336 million in 2026/27.

Financing comprises R5.625 million of total financing for 2024/25 of which R2.625 is a reallocation of the 2023/24 unspent funds in respect of research to undertake an economic analysis of the potential imposition of taxes/charges under the proposed new legislative scheme for casinos and the Vote is receiving R3 million to support the process of identifying, formulating and implementing Supply Chain Management reform including the procurement data centre.

**Details of departmental receipts:**

The departmental own receipts decreased from R17.222 million in 2023/24 (revised estimate) to R88 000 in 2024/25. The source of departmental receipts over the 2024 MTEF relates to the sale of goods and services other than capital assets and financial transactions in assets and liabilities.

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

None.

**8. Payment Summary****Key assumptions**

Provision for the cost-of-living adjustment for employees over the 2024 MTEF were made based on the CPI for 2024/25, 2025/26 and 2026/27. Provision was also made for a 1.5 per cent pay progression in each financial year. Medical allowance was increased based on the Medical Price Index (MTI) as per Statistics SA data and Housing allowance was increased by CPI in each financial year.

**Programme summary**

Table 8.1 indicates the budget or estimated expenditure per programme and Table 8.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto in Table A.2.

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Administration	51 594	55 508	60 976	67 069	57 634	57 391	<b>60 453</b>	5.34	61 604	66 402
2. Sustainable Resource Management	115 847	112 035	127 431	139 156	126 259	126 502	<b>151 749</b>	19.96	162 168	165 617
3. Asset Management	59 518	71 326	77 561	89 576	80 903	80 912	<b>79 766</b>	(1.42)	73 529	76 885
4. Financial Governance	50 434	51 129	51 082	44 873	51 640	51 631	<b>47 809</b>	(7.40)	46 922	49 528
<b>Total payments and estimates</b>	<b>277 393</b>	<b>289 998</b>	<b>317 050</b>	<b>340 674</b>	<b>316 436</b>	<b>316 436</b>	<b>339 777</b>	7.38	344 223	358 432

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.



## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	224 944	241 439	259 294	292 347	270 739	270 699	<b>290 826</b>	7.44	292 017	301 840
Compensation of employees	184 513	188 819	198 965	211 733	200 544	200 527	<b>221 560</b>	10.49	232 372	244 756
Goods and services	40 431	52 620	60 329	80 614	70 195	70 172	<b>69 266</b>	(1.29)	59 645	57 084
<b>Transfers and subsidies to</b>	50 733	44 327	48 483	46 131	43 603	43 620	<b>47 061</b>	7.89	50 316	52 377
Provinces and municipalities	15 788	14 788	19 498	17 760	18 427	18 427	<b>19 760</b>	7.23	22 123	23 028
Departmental agencies and accounts	27 751	26 264	25 084	26 871	21 186	21 186	<b>24 594</b>	16.09	25 693	26 849
Households	7 194	3 275	3 901	1 500	3 990	4 007	<b>2 707</b>	(32.44)	2 500	2 500
<b>Payments for capital assets</b>	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
Machinery and equipment	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
<b>Payments for financial assets</b>	68	51	288		110	133		(100.00)		
<b>Total economic classification</b>	<b>277 393</b>	<b>289 998</b>	<b>317 050</b>	<b>340 674</b>	<b>316 436</b>	<b>316 436</b>	<b>339 777</b>	<b>7.38</b>	<b>344 223</b>	<b>358 432</b>

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

The Provincial Treasury does not have any departmental Public Private Partnership (PPP) projects.

The Provincial Treasury's oversight responsibilities for PPPs within the Province are housed under the Sub-programme: Public Finance (Element: Infrastructure).

### Transfers

#### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Western Cape Gambling and Racing Board	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
<b>Total departmental transfers to public entities</b>	<b>27 744</b>	<b>26 256</b>	<b>25 076</b>	<b>26 862</b>	<b>21 178</b>	<b>21 178</b>	<b>24 586</b>	<b>16.09</b>	<b>25 685</b>	<b>26 841</b>

Note: The Western Cape Gambling and Racing Board (WCGRB) falls within the oversight responsibilities of the Provincial Treasury.

## Transfers to other entities

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

Entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	7	8	8	9	8	8			8	8
<b>Total departmental transfers to other entities</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>8</b>			<b>8</b>	<b>8</b>

## Transfers to local government

**Table 8.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category A	300	250	300	1 000	1 200	1 200		(100.00)		
Category B	11 780	12 038	17 698	8 427	16 027	16 027	<b>5 423</b>	(66.16)		
Category C	3 708	2 500	1 500	500	1 200	1 200	<b>3 500</b>	191.67		
Unallocated				7 833			<b>10 837</b>		22 123	23 028
<b>Total departmental transfers to local government</b>	<b>15 788</b>	<b>14 788</b>	<b>19 498</b>	<b>17 760</b>	<b>18 427</b>	<b>18 427</b>	<b>19 760</b>	7.23	22 123	23 028

Note: Refer to Table A.4 - Transfers to local government by transfers/grant type, category and municipality for further detail.

## 9. Programme description

### Programme 1: Administration

**Purpose:** To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the Minister

to assist the member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier

##### Sub-programme 1.2: Management Services

to provide strategic and operational management support services

##### Sub-programme 1.3: Financial Management

to assist the Accounting Officer to drive financial management in the Department

## Policy developments

Policy development that will receive further attention in 2024/25 is the implementation of the Preferential Procurement Regulations, 2022.

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

The Directorate Strategic and Operational Management Support (SOMS) will seek the Chief Directorate: Organisational Development's (OD) support in facilitating change management processes and the realignment of existing workspaces. SOMS will strongly advocate for the continuation of the review of the Directorate as soon as funding becomes available.

## Outcomes as per Strategic Plan

### Programme 1: Administration

Financial and Corporate governance improved.

## Outputs as per Annual Performance Plan

### Sub-programme 1.2: Management Services

Monitoring and evaluation system.

Strategy Execution Office Services Rendered.

Communication (plan) Implementation Report.

### Sub-programme 1.3: Financial Management

Monitoring of Expenditure against the Budget.

Complete and proper records of financial affairs in accordance with prescribed norms and standards.

Identification of risks and key areas of concern regarding the preparation of financial and non-financial reports and compliance with applicable legislation.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the Minister	6 562	6 641	7 036	6 993	7 605	7 605	7 764	2.09	7 879	8 107
2. Management Services	22 429	22 689	22 763	26 424	22 502	22 259	26 551	19.28	26 007	26 734
3. Financial Management	22 603	26 178	31 177	33 652	27 527	27 527	26 138	(5.05)	27 718	31 561
<b>Total payments and estimates</b>	<b>51 594</b>	<b>55 508</b>	<b>60 976</b>	<b>67 069</b>	<b>57 634</b>	<b>57 391</b>	<b>60 453</b>	<b>5.34</b>	<b>61 604</b>	<b>66 402</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Sub-programme 1.3: Corporate Services and Sub-programme 1.5: Internal Audit as per the National Treasury uniform budget and programme structure, is not utilised as it is centralised with the Department of the Premier (Corporate Services Centre/CSC).

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	48 460	50 428	50 488	63 364	53 774	53 508	<b>56 143</b>	4.92	57 206	59 679
Compensation of employees	37 250	37 002	38 501	43 530	38 693	38 450	<b>41 255</b>	7.30	43 032	45 297
Goods and services	11 210	13 426	11 987	19 834	15 081	15 058	<b>14 888</b>	(1.13)	14 174	14 382
<b>Transfers and subsidies</b>	1 418	848	1 215	1 509	1 766	1 766	<b>2 420</b>	37.03	2 508	2 508
Departmental agencies and accounts	7	8	8	9	8	8	<b>8</b>		8	8
Households	1 411	840	1 207	1 500	1 758	1 758	<b>2 412</b>	37.20	2 500	2 500
<b>Payments for capital assets</b>	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
Machinery and equipment	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
<b>Payments for financial assets</b>	68	51	288		110	133		(100.00)		
<b>Total economic classification</b>	<b>51 594</b>	<b>55 508</b>	<b>60 976</b>	<b>67 069</b>	<b>57 634</b>	<b>57 391</b>	<b>60 453</b>	5.34	61 604	66 402

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 418	848	1 215	1 509	1 766	1 766	<b>2 420</b>	37.03	2 508	2 508
Departmental agencies and accounts	7	8	8	9	8	8	<b>8</b>		8	8
Departmental agencies (non- business entities)	7	8	8	9	8	8	<b>8</b>		8	8
South African Broadcasting Corporation (SABC)	7	8	8	9	8	8	<b>8</b>		8	8
Households	1 411	840	1 207	1 500	1 758	1 758	<b>2 412</b>	37.20	2 500	2 500
Social benefits	99	32	66		286	287		(100.00)		
Other transfers to households	1 312	808	1 141	1 500	1 472	1 471	<b>2 412</b>	63.97	2 500	2 500

Note: Social benefits mainly relate to leave gratuity paid out to former employees of the Department.  
Other transfers to households refer to the external bursary programme.

## **Expenditure trends analysis**

The Programme's budget increased by R3.062 million from the 2023/24 revised estimate of R57.391 million to R60.453 million in 2024/25 which equates to a growth of 5.34 per cent. The growth mainly relates to the provision for the filling of vacant posts, the carry-through of the 2023 wage agreement and the cost-of-living adjustment of employees over the 2024 MTEF.

## **Programme 2: Sustainable Resource Management**

**Purpose:** To ensure the efficient and effective management of provincial and municipal financial resources.

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

#### **Sub-programme 2.1: Programme Support**

to provide management and administrative support to the programme

#### **Sub-programme 2.2: Fiscal Policy**

to research, analyse and advise on the policy, strategy and management of provincial and municipal fiscal resources

#### **Sub-programme 2.3: Budget Management**

##### ***Provincial Government Budget Office***

to promote effective financial resource allocation, by providing socio-economic and policy research, analysis and advice that informs the preparation of the provincial budget, as well as the monitoring of budget implementation and performance

##### ***Local Government Budget Office***

to promote effective financial resource allocation and provide socio-economic policy research, analysis and advice that inform the preparation of municipal budgets and monitor budget implementation

#### **Sub-programme 2.4: Public Finance**

##### ***Provincial Government Finance***

to compile a credible and sustainable main and adjustment budget, and to guide and monitor the efficient implementation thereof

##### ***Local Government Finance (Groups 1, 2 and MFMA Coordination)***

to drive the implementation of the MFMA and assist and guide municipalities to prepare budgets and monitor the implementation thereof towards sustainable local government

##### ***Infrastructure***

to promote the delivery of new and maintenance of existing physical infrastructure

##### ***Business Information and Data Management***

to render a client interface, data collating, data and information management and records management service to the PT

## Policy developments

Policy developments that will receive further attention in 2024/25 are:

The Western Cape Government has prioritised jobs, safety and wellbeing, together with responding to the energy crisis. Under the jobs priority, Growth for Jobs (G4J) has become a core focus. The PT has undertaken significant work to align budget processes and outcomes to the three (3) interlinked priorities and has aligned the budget to these priorities. PT has taken an integrated approach to provincial governance and budgeting. This will enable Government to function efficiently and effectively and maximise the capacity of provincial departments and municipalities to deliver services in the context of limited resources. PT will pursue these objectives through the preparation and tabling of the annual provincial budget; assistance to municipalities in the preparation of municipal budgets; through the annual municipal and provincial budget assessments; and monitoring and quarterly reporting on budget implementation.

The focus for the 2024/25 MTEF will be to implement the WCG fiscal strategy which has four (4) principles: protecting basic services, unlocking allocative efficiency, enhancing productive efficiency and enabling long-run fiscal sustainability. Also, to improve the budget process further through Integrated Management under the auspices of the Innovation and Governance component of the provincial strategic plan.

PT will continue to closely monitor municipal finances and provide advice and support to municipalities facing financial challenges, while supporting growth and development across all municipalities, with a particular focus on responding to the energy crisis. PT will also continue to advocate for the further reform of national policy, including in the finalisation of the National Treasury's grants review to enable municipalities to better deliver their mandates.

Effective, efficient and well-institutionalised structures to give effect to the infrastructure Growth strategy of the WCG.

Active participation and policy developments given proposed changes to the National Gambling Regulations as it relates to electronic monitoring and the limited pay-out machine (LPM) industry.

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

Infrastructure changes:

The reconstitution and re-establishment of the IDMS Coordinating Committee (IDMS CC), and governance structures in the absence of Provincial Treasury Instruction 16B, the Standard for a Construction Procurement System and the Standard for an IDMS, will be a focus area of the PT.

## Outcomes as per Strategic Plan

### Programme 2: Sustainable Resource Management

Integrated planning, budgeting and implementation for sustainable management of provincial and municipal fiscal resources.

## Outputs as per Annual Performance Plan

### Sub-programme 2.2: Fiscal Policy

Research reports on the Provincial and Local Government Fiscal System.

### Sub-programme 2.3: Budget Management

#### *Provincial Government Budget Office*

Provincial budget policy assessment reports.

Provincial Budget and Economic Publications.

**Local Government Budget Office**

Socio-economic intelligence publications.

**Sub-programme 2.4: Public Finance**

**Provincial Government Finance**

Provincial budget assessment reports.

Provincial budget publications.

**Local Government Finance (Groups 1, 2 and MFMA Coordination)**

IYM assessment on the sustainable implementation of the municipal budget.

**Infrastructure**

Quarterly reports on the implementation of infrastructure budgets to Cabinet.

**Business Information and Data Management**

Budget process plans managed.

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

**Table 9.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	7 165	5 986	7 268	7 141	6 609	6 639	<b>8 941</b>	34.67	9 378	10 011
Programme Support	7 165	5 986	7 268	7 141	6 609	6 639	<b>8 941</b>	34.67	9 378	10 011
2. Fiscal Policy	41 265	38 439	43 111	41 595	41 163	41 205	<b>44 672</b>	8.41	46 755	45 093
Fiscal Policy	13 521	12 183	18 035	14 733	19 985	20 027	<b>20 086</b>	0.29	21 070	18 252
Western Cape Gambling and Racing Board	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
3. Budget Management	17 635	21 719	19 134	20 248	18 488	18 463	<b>20 610</b>	11.63	21 751	21 900
Provincial Government Budget Office	7 377	9 582	8 560	9 152	8 407	8 407	<b>9 962</b>	18.50	10 544	10 097
Local Government Budget Office	10 258	12 137	10 574	11 096	10 081	10 056	<b>10 648</b>	5.89	11 207	11 803
4. Public Finance	49 782	45 891	57 918	70 172	59 999	60 195	<b>77 526</b>	28.79	84 284	88 613
Provincial Government Finance	11 350	10 563	11 701	12 131	12 809	12 851	<b>13 832</b>	7.63	14 070	14 805
Local Government Finance Group 1	7 656	6 442	10 443	12 100	10 733	10 759	<b>14 751</b>	37.10	9 103	9 610
Local Government Finance Group 2	10 859	9 270	14 365	15 011	14 693	14 693	<b>13 004</b>	(11.50)	12 887	13 554
Infrastructure	7 545	7 046	6 671	9 950	6 272	6 345	<b>11 668</b>	83.89	12 245	12 884
Business Information and Data Management	11 310	11 492	11 614	12 019	12 204	12 204	<b>12 783</b>	4.74	13 396	14 133
MFMA Coordination	1 062	1 078	3 124	8 961	3 288	3 343	<b>11 488</b>	243.64	22 583	23 627
<b>Total payments and estimates</b>	<b>115 847</b>	<b>112 035</b>	<b>127 431</b>	<b>139 156</b>	<b>126 259</b>	<b>126 502</b>	<b>151 749</b>	<b>19.96</b>	<b>162 168</b>	<b>165 617</b>

Note: Sub-programme 2.2: Economic Analysis as per the National Treasury uniform budget and programme structure, is subsumed as part of the Budget Office function.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	80 524	80 976	90 723	97 584	93 388	93 631	<b>108 458</b>	15.84	114 360	115 748
Compensation of employees	71 913	72 999	77 512	81 412	78 037	78 280	<b>90 511</b>	15.62	94 536	99 274
Goods and services	8 611	7 977	13 211	16 172	15 351	15 351	<b>17 947</b>	16.91	19 824	16 474
<b>Transfers and subsidies to</b>	35 323	31 059	36 708	41 572	32 871	32 871	<b>43 291</b>	31.70	47 808	49 869
Provinces and municipalities	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028
Departmental agencies and accounts	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
Households	3 079	505	852		316	316	<b>295</b>	(6.65)		
<b>Total economic classification</b>	115 847	112 035	127 431	139 156	126 259	126 502	<b>151 749</b>	19.96	162 168	165 617

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	35 323	31 059	36 708	41 572	32 871	32 871	<b>43 291</b>	31.70	47 808	49 869
Provinces and municipalities	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028
Municipalities	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028
Municipal bank accounts	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028
Departmental agencies and accounts	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
Departmental agencies (non- business entities)	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
Western Cape Gambling and Racing Board	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
Households	3 079	505	852		316	316	<b>295</b>	(6.65)		
Social benefits	3 079	505	852		316	316	<b>295</b>	(6.65)		

Note: Social benefits relate to leave gratuity paid out to former employees of the Department and pension penalties.

**Expenditure trends analysis**

The Programme's budget increased by R25.247 million from the 2023/24 revised estimate of R126.502 million to R151.749 million in 2024/25 which equates to growth of 19.96 per cent. The growth mainly relates to the filling of critical vacant posts, the carry-through of the 2023 wage agreement and the cost-of-living adjustment of employees over the 2024 MTEF. Also, the unallocated portion of the provincial priority funding for the Western Cape Financial Management Capability Grant is allocated under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised, thereafter it will be shifted, during the 2024 Adjusted Estimates, to the other programme(s).



## **Programme 3: Asset Management**

**Purpose:** To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.

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

#### **Sub-programme 3.1: Programme Support**

to provide management and administrative support to the programme

#### **Sub-programme 3.2: Supply Chain Management**

to provide policy direction and facilitating the management of supply chain and asset management practices

#### **Sub-programme 3.3: Supporting and Interlinked Financial Systems**

to provide for the implementation, management and oversight of provincially operated financial systems and transition to the IFMS

### **Policy developments**

Policy developments that will receive further attention in 2024/25 are:

In the upcoming fiscal year of 2024/25, there will be a dedicated focus on pivotal policy developments aimed at refining and fortifying procurement practices within the Province. To kickstart this transformative process, a thorough technical review of the current procurement system will be undertaken. The objective is to delineate a legal pathway that places a premium on value for money, redress mechanisms, and a gradual reform of the existing procurement framework. These endeavours will be intricately informed by policy directives emanating from the executive echelons within the Province.

Following the outcomes of this technical review, there will be a concerted effort to further develop preferential procurement initiatives. These initiatives, grounded in the insights gleaned from the technical reviews, aim to bolster the preferential procurement policies of both departments and municipalities. This iterative process will not only refine existing Provincial Treasury Instructions and the Accounting Officer's System for departments but will also usher in additional guidance for municipalities on strategic procurement.

A robust research and portfolio analysis initiative will be launched, with a specific focus on the procurement of goods and services. The overarching goal is to achieve value-for-money outcomes for the Province, ensuring that every procurement endeavour aligns with optimal cost-effectiveness and efficiency.

In tandem with this, there will be a comprehensive effort to enhance and develop the e-Procurement Solution and Procurement Planning Toolkit. These improvements are designed to augment the existing measures in place, ultimately facilitating more effective value-for-money purchasing practices within the Province.

Collaborative efforts with the National Treasury will see the roll-out of Supply Chain Management (SCM) technology initiatives to municipalities. This cooperative venture aims to disseminate advanced SCM technologies and best practices, aligning local municipalities with the national agenda for efficient and modernised supply chain processes.

Simultaneously, the optimisation of the current suite of financial systems is on the agenda. This optimisation will be achieved through the integration of business intelligence tools, fostering improved reporting mechanisms and facilitating more informed decision-making processes. Furthermore, the PT will play a pivotal role in assisting the National Treasury with the design, provincial readiness, and preparatory work for the integrated and revamped IFMS.

In summary, the upcoming year promises a comprehensive and strategic approach to policy development, aiming not only to address current challenges but to pave the way for a more efficient, transparent, and value-driven procurement landscape within the Province.

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

Will be determined as per commodity-specific strategies already in place that will be utilised in provincial procurement processes.

**Outcomes as per Strategic Plan**

**Programme 3: Asset Management**

Effective management and oversight of financial systems, supply chain and moveable asset management governance within the provincial and municipal spheres.

**Outputs as per Annual Performance Plan**

**Sub-programme 3.2: Supply Chain Management**

Municipal districts assisted with standardised SCM and Asset Management business practices to continuously improve SCM and Asset Management (AM) maturity.

Assessment of operational client support function.

Focused strategic sourcing initiatives for value for money purchasing in the province.

**Sub-programme 3.3: Supporting and Interlinked Financial Systems**

Provincial financial systems supported and maintained.

Evergreen Legacy Systems implemented.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2023/24	2023/24	2025/26	2026/27
1. Programme Support	4 315	4 672	4 580	4 592	5 269	5 283	5 222	(1.15)	5 525	5 846
2. Supply Chain Management	29 516	35 421	40 171	38 547	37 596	37 647	28 232	(25.01)	28 399	29 915
Supply Chain Management: Provincial Government	21 752	24 757	27 830	25 079	26 193	26 227	18 251	(30.41)	19 061	20 040
Supply Chain Management: Local Government	7 764	10 664	12 341	13 468	11 403	11 420	9 981	(12.60)	9 338	9 875
3. Supporting and Interlinked Financial Systems	25 687	31 233	32 810	46 437	38 038	37 982	46 312	21.93	39 605	41 124
<b>Total payments and estimates</b>	<b>59 518</b>	<b>71 326</b>	<b>77 561</b>	<b>89 576</b>	<b>80 903</b>	<b>80 912</b>	<b>79 766</b>	<b>(1.42)</b>	<b>73 529</b>	<b>76 885</b>

Note: Sub-programme 3.2: Asset Management and Sub-programme 3.3: Liabilities Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Supply Chain Management.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	57 261	69 943	75 991	89 026	79 560	79 562	79 766	0.26	73 529	76 885
Compensation of employees	39 293	41 910	45 309	48 227	44 888	44 890	48 926	8.99	51 657	54 615
Goods and services	17 968	28 033	30 682	40 799	34 672	34 672	30 840	(11.05)	21 872	22 270
<b>Transfers and subsidies to</b>	2 257	1 383	1 570	550	1 343	1 350		(100.00)		
Provinces and municipalities			500	550	550	550		(100.00)		
Households	2 257	1 383	1 070		793	800		(100.00)		
<b>Total economic classification</b>	<b>59 518</b>	<b>71 326</b>	<b>77 561</b>	<b>89 576</b>	<b>80 903</b>	<b>80 912</b>	<b>79 766</b>	<b>(1.42)</b>	<b>73 529</b>	<b>76 885</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	2 257	1 383	1 570	550	1 343	1 350		(100.00)		
Provinces and municipalities			500	550	550	550		(100.00)		
Municipalities			500	550	550	550		(100.00)		
Municipal bank accounts			500	550	550	550		(100.00)		
Households	2 257	1 383	1 070		793	800		(100.00)		
Social benefits	2 257	1 378	1 070		793	800		(100.00)		
Other transfers to households		5								

Note: Social benefits relate to leave gratuity paid out to former employees of the Department and pension penalties.

## Expenditure trends analysis

The Programme's budget decreased by R1.146 million from R80.912 million in 2023/24 (revised estimate) to R79.766 million in 2024/25 which equates to a reduction of 1.42 per cent. The reduction mainly relates to the Customer Relationship Management Tool project that took place in the 2023/24 financial year.

## Programme 4: Financial Governance

**Purpose:** To promote accountability and financial governance in departments, entities and municipalities.

### Analysis per sub-programme

#### Sub-programme 4.1: Programme Support

to provide management and administrative support to the programme

#### Sub-programme 4.2: Accounting Services

##### **Local Government Accounting**

to improve the application of accounting standards and financial reporting within municipalities

##### **Provincial Government Accounting and Compliance**

to drive financial governance reforms, the implementation of accounting practices and prepare consolidated financial statements

#### Sub-programme 4.3: Corporate Governance

to strengthen corporate governance within the Province through the implementation of risk management, internal audit and compliance with financial norms and standards

## Policy developments

Policy developments that will receive further attention in 2024/25 are:

The activities launched under the headings of the LG MTEC, PG MTEC, provincial governance engagements, and TIME processes will be improved further. These initiatives, which are aimed at supporting the existing policy frameworks, will be further refined. Further attention will be focused on improved transparency in asset management reporting. In addition, with a possible change in role-players

at a political level, we will continue to drive the Provincial budget and governance forum, chaired by the MEC for finance.

As it is an election year, we will monitor all proposed legislation, and guide departments and municipalities through the plethora of laws, regulations and guidelines.

National Treasury has indicated that there will be revised guidelines in the accounting services space, and the long-awaited PFMA and MFMA amendments may materialise in 2024/25. This will require significant effort to ensure that the norms and standards remain appropriate for the revised amendments.

Another area we will concentrate on, at a national level, is to drive an alternative dispute resolution mechanism to provide certainty in the institution for dealing with disputes emanating from technical issues regarding the accounting and legal frameworks.

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

None.

**Outcomes as per Strategic Plan**

**Programme 4: Financial Governance**

Governance transformation in departments, entities and municipalities improved.

**Outputs as per Annual Performance Plan**

**Sub-programme 4.2: Accounting Services**

Reconciliation of AFS and data strings on National Treasury LG Database to ensure credibility of audited financial data.

Publication and tabling of the ACFS.

Votes supported in the application of accounting frameworks.

**Sub-programme 4.3: Corporate Governance**

Oversight and monitoring of municipal financial governance provided to municipalities.

Municipalities supported through initiatives on municipal financial capacity building and training.

Accredited SAICA training programme.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	6 785	7 480	8 507	7 788	7 913	7 940	6 394	(19.47)	6 679	6 988
Programme Support	2 035	2 192	3 348	2 440	2 527	2 532	2 129	(15.92)	2 237	2 357
CA Academy	4 750	5 288	5 159	5 348	5 386	5 408	4 265	(21.14)	4 442	4 631
2. Accounting Services	19 598	19 531	21 107	22 642	25 822	25 742	25 357	(1.50)	24 257	25 657
Provincial Government Accounting and Compliance	10 198	10 129	10 290	9 679	11 718	11 702	12 245	4.64	12 488	13 176
Local Government Accounting	9 400	9 402	10 817	12 963	14 104	14 040	13 112	(6.61)	11 769	12 481
3. Corporate Governance	24 051	24 118	21 468	14 443	17 905	17 949	16 058	(10.54)	15 986	16 883
<b>Total payments and estimates</b>	<b>50 434</b>	<b>51 129</b>	<b>51 082</b>	<b>44 873</b>	<b>51 640</b>	<b>51 631</b>	<b>47 809</b>	<b>(7.40)</b>	<b>46 922</b>	<b>49 528</b>

Note: Sub-programme 4.3: Norms and Standards and Sub-programme 4.4: Risk Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Corporate Governance.

Sub-programme 4.5: Provincial Internal Audit as per the National Treasury uniform budget and programme structure, was shifted to the Department of the Premier during the 2010/11 financial year.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	38 699	40 092	42 092	42 373	44 017	43 998	46 459	5.59	46 922	49 528
Compensation of employees	36 057	36 908	37 643	38 564	38 926	38 907	40 868	5.04	43 147	45 570
Goods and services	2 642	3 184	4 449	3 809	5 091	5 091	5 591	9.82	3 775	3 958
<b>Transfers and subsidies to</b>	11 735	11 037	8 990	2 500	7 623	7 633	1 350	(82.31)		
Provinces and municipalities	11 288	10 490	8 218	2 500	6 500	6 500	1 350	(79.23)		
Households	447	547	772		1 123	1 133		(100.00)		
<b>Total economic classification</b>	<b>50 434</b>	<b>51 129</b>	<b>51 082</b>	<b>44 873</b>	<b>51 640</b>	<b>51 631</b>	<b>47 809</b>	<b>(7.40)</b>	<b>46 922</b>	<b>49 528</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	11 735	11 037	8 990	2 500	7 623	7 633	1 350	(82.31)		
Provinces and municipalities	11 288	10 490	8 218	2 500	6 500	6 500	1 350	(79.23)		
Municipalities	11 288	10 490	8 218	2 500	6 500	6 500	1 350	(79.23)		
Municipal bank accounts	11 288	10 490	8 218	2 500	6 500	6 500	1 350	(79.23)		
Households	447	547	772		1 123	1 133		(100.00)		
Social benefits	447	547	772		1 123	1 133		(100.00)		

Note: Social benefits relate to leave gratuity paid out to former employees of the Department and pension penalties.

## Expenditure trends analysis

The Programme's budget decreased by R3.822 million from R51.631 million in 2023/24 (revised estimate) to R47.809 million in 2024/25, this equates to a reduction of 7.4 per cent. The reduction mainly relates to a portion of the provincial priority funding allocation for the Western Cape Financial Management Capability Grant that remains unallocated at this stage under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised.

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	118	26 940	94	26 212	109	24 831	48	43	91	26 874	85	24 382	83	25 313	73	26 676	(7.1%)	(0.2%)	11.5%
8 – 10	140	77 190	147	80 567	147	86 879	139		139	88 420	154	98 524	154	104 623	154	110 523	3.5%	7.7%	44.7%
11 – 12	58	50 252	60	52 602	59	54 178	57		57	52 749	61	60 442	61	62 626	60	65 471	1.7%	7.5%	26.8%
13 – 16	22	30 131	24	29 438	24	33 077	22	1	23	31 944	26	37 897	26	39 810	26	42 086	4.2%	9.6%	16.9%
Other								10	10	540	5	315					(100.0%)	(100.0%)	0.1%
<b>Total</b>	<b>338</b>	<b>184 513</b>	<b>325</b>	<b>188 819</b>	<b>339</b>	<b>198 965</b>	<b>266</b>	<b>54</b>	<b>320</b>	<b>200 527</b>	<b>331</b>	<b>221 560</b>	<b>324</b>	<b>232 372</b>	<b>313</b>	<b>244 756</b>	<b>(0.7%)</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration Sustainable Resource Management	106	37 250	86	37 002	104	38 501	51	44	95	38 450	93	41 255	86	43 032	76	45 297	(7.2%)	5.6%	18.7%
Asset Management	65	39 293	75	41 910	73	45 309	66		66	44 890	70	48 926	70	51 657	70	54 615	2.0%	6.8%	22.3%
Financial Governance	63	36 057	59	36 908	59	37 643	45	10	55	38 907	58	40 868	58	43 147	58	45 570	1.8%	5.4%	18.7%
<b>Total</b>	<b>338</b>	<b>184 513</b>	<b>325</b>	<b>188 819</b>	<b>339</b>	<b>198 965</b>	<b>266</b>	<b>54</b>	<b>320</b>	<b>200 527</b>	<b>331</b>	<b>221 560</b>	<b>324</b>	<b>232 372</b>	<b>313</b>	<b>244 756</b>	<b>(0.7%)</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	275	176 280	284	181 703	273	179 964	266	1	267	192 379	285	214 425	285	225 614	284	237 702	2.1%	7.3%	96.8%
Others such as interns, EPWP, learnerships, etc	63	8 233	41	7 116	66	19 001		53	53	8 148	46	7 135	39	6 758	29	7 054	(18.2%)	(4.7%)	3.2%
<b>Total</b>	<b>338</b>	<b>184 513</b>	<b>325</b>	<b>188 819</b>	<b>339</b>	<b>198 965</b>	<b>266</b>	<b>54</b>	<b>320</b>	<b>200 527</b>	<b>331</b>	<b>221 560</b>	<b>324</b>	<b>232 372</b>	<b>313</b>	<b>244 756</b>	<b>(0.7%)</b>	<b>6.9%</b>	<b>100.0%</b>

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



## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	338	325	313	375	332	320	331	3.44	324	313
Number of personnel trained of which	185	159	140	200	130	130	130		135	139
Male	81	62	54	79	50	50	50		52	54
Female	104	97	86	121	80	80	80		83	85
Number of training opportunities of which	491	375	238	278	221	221	221		228	235
Tertiary	17	39	18	22	18	18	18		19	19
Workshops	66	61	18	21	7	7	7		8	9
Seminars				10	6	6	6		6	7
Other	408	275	202	225	190	190	190		195	200
Number of bursaries offered	35	23	16	39	17	17	41	141.18	43	45
Number of interns appointed	60	32	30	36	15	15	42	180.00	48	50
Number of days spent on training	1 228	937	714	1 008	663	663	663		684	705
<b>Payments on training by programme</b>										
1. Administration	446	617	643	693	801	801	721	(9.99)	730	766
2. Sustainable Resource Management	72	418	488	423	722	722	453	(37.26)	472	496
3. Asset Management	144	302	302	255	408	408	245	(39.95)	258	273
4. Financial Governance	237	431	213	382	382	382	384	0.52	395	406
<b>Total payments on training</b>	<b>899</b>	<b>1 768</b>	<b>1 646</b>	<b>1 753</b>	<b>2 313</b>	<b>2 313</b>	<b>1 803</b>	<b>(22.05)</b>	<b>1 855</b>	<b>1 941</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 3

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	43	36	40	18	18	26	18	(30.77)	19	20
Sales of goods and services produced by department (excl. capital assets)	40	34	33	17	17	23	17	(26.09)	18	19
Other sales	40	34	33	17	17	23	17	(26.09)	18	19
Commission on insurance	34	33				23		(100.00)		
Other	6	1	33	17	17		17		18	19
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	3	2	7	1	1	3	1	(66.67)	1	1
<b>Transfers received from:</b>				1	1	1	1		1	1
Households and non-profit institutions				1	1	1	1		1	1
<b>Interest, dividends and rent on land</b>	6	20	4	1	1	20	1	(95.00)	1	1
Interest	6	20	4	1	1	20	1	(95.00)	1	1
<b>Sales of capital assets</b>	1		159			71		(100.00)		
Other capital assets	1		159			71		(100.00)		
<b>Financial transactions in assets and liabilities</b>	19 677	7 565	3 327	64	64	17 104	68	(99.60)	71	74
Recovery of previous year's expenditure	7 573	7 146	2 621			2 783		(100.00)		
Unallocated credits	11					6		(100.00)		
Cash surpluses	11 852					13 803		(100.00)		
Other	241	419	706	64	64	512	68	(86.72)	71	74
<b>Total departmental receipts</b>	19 727	7 621	3 530	84	84	17 222	88	(99.49)	92	96

Note: Receipts from gambling and racing taxes via the Western Cape Gambling and Racing Board (WCGRB) is no longer classified as Departmental Receipts. V03: Provincial Treasury acts as a conduit for the taxes collected by the WCGRB to the Provincial Revenue Fund (PRF).

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	224 944	241 439	259 294	292 347	270 739	270 699	<b>290 826</b>	7.44	292 017	301 840
Compensation of employees	184 513	188 819	198 965	211 733	200 544	200 527	<b>221 560</b>	10.49	232 372	244 756
Salaries and wages	161 343	165 017	173 813	184 469	174 743	174 727	<b>192 823</b>	10.36	201 924	212 489
Social contributions	23 170	23 802	25 152	27 264	25 801	25 800	<b>28 737</b>	11.38	30 448	32 267
Goods and services	40 431	52 620	60 329	80 614	70 195	70 172	<b>69 266</b>	(1.29)	59 645	57 084
<i>of which</i>										
Administrative fees	4	3	1		19	23	<b>19</b>	(17.39)	22	22
Advertising	871	819	985	715	837	837	<b>818</b>	(2.27)	815	852
Minor Assets	3	7	791	53	1 870	1 870	<b>51</b>	(97.27)	51	249
Audit cost: External	5 062	6 297	5 766	5 176	6 446	6 446	<b>6 679</b>	3.61	6 748	7 059
Bursaries: Employees	309	454	492	495	495	495	<b>515</b>	4.04	515	539
Catering: Departmental activities	82	61	340	233	295	350	<b>263</b>	(24.86)	263	264
Communication (G&S)	2 443	1 447	576	774	624	626	<b>794</b>	26.84	824	825
Computer services	3 280	8 436	9 878	23 323	12 549	12 586	<b>4 834</b>	(61.59)	3 172	3 139
Consultants and professional services: Business and advisory services	17 960	24 851	27 134	27 132	27 887	27 972	<b>39 266</b>	40.38	31 473	27 786
Legal costs	1 363	359	2 109		3 777	3 697	<b>1 500</b>	(59.43)	1 000	1 046
Contractors	248	47	23	140	385	428	<b>280</b>	(34.58)	300	302
Agency and support/ outsourced services	4 017	3 916	3 332	3 937	3 995	4 003	<b>4 156</b>	3.82	4 121	4 311
Fleet services (including government motor transport)	534	366	654	635	543	543	<b>600</b>	10.50	600	628
Consumable supplies	480	43	396	160	763	762	<b>201</b>	(73.62)	204	445
Consumable: Stationery, printing and office supplies	169	319	311	363	392	393	<b>322</b>	(18.07)	326	340
Operating leases	1 810	2 255	1 943	1 962	1 843	1 790	<b>2 213</b>	23.63	2 283	2 090
Property payments	313	192	500	9 669	710	710	<b>362</b>	(49.01)	361	378
Travel and subsistence	72	302	1 758	2 304	2 854	2 854	<b>2 480</b>	(13.10)	2 573	2 671
Training and development	590	1 314	1 154	1 258	1 818	1 818	<b>1 288</b>	(29.15)	1 340	1 402
Operating payments	662	939	1 525	1 249	1 135	1 122	<b>1 272</b>	13.37	1 301	1 340
Venues and facilities	84	159	661	1 036	958	847	<b>1 353</b>	59.74	1 353	1 396
Rental and hiring	75	34								
<b>Transfers and subsidies to</b>	50 733	44 327	48 483	46 131	43 603	43 620	<b>47 061</b>	7.89	50 316	52 377
Provinces and municipalities	15 788	14 788	19 498	17 760	18 427	18 427	<b>19 760</b>	7.23	22 123	23 028
Municipalities	15 788	14 788	19 498	17 760	18 427	18 427	<b>19 760</b>	7.23	22 123	23 028
Municipal bank accounts	15 788	14 788	19 498	17 760	18 427	18 427	<b>19 760</b>	7.23	22 123	23 028
Departmental agencies and accounts	27 751	26 264	25 084	26 871	21 186	21 186	<b>24 594</b>	16.09	25 693	26 849
Departmental agencies (non-business entities)	27 751	26 264	25 084	26 871	21 186	21 186	<b>24 594</b>	16.09	25 693	26 849
South African Broadcasting Corporation (SABC)	7	8	8	9	8	8	<b>8</b>		8	8
Western Cape Gambling and Racing Board	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841
Households	7 194	3 275	3 901	1 500	3 990	4 007	<b>2 707</b>	(32.44)	2 500	2 500
Social benefits	5 882	2 462	2 760		2 518	2 536	<b>295</b>	(88.37)		
Other transfers to households	1 312	813	1 141	1 500	1 472	1 471	<b>2 412</b>	63.97	2 500	2 500
<b>Payments for capital assets</b>	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
Machinery and equipment	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215
Transport equipment	1 615	1 471	1 728	1 746	1 508	1 508	<b>1 440</b>	(4.51)	1 440	1 505
Other machinery and equipment	33	2 710	7 257	450	476	476	<b>450</b>	(5.46)	450	2 710
Payments for financial assets	68	51	288		110	133		(100.00)		
<b>Total economic classification</b>	277 393	289 998	317 050	340 674	316 436	316 436	<b>339 777</b>	7.38	344 223	358 432

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24	2023/24		
<b>Current payments</b>	48 460	50 428	50 488	63 364	53 774	53 508	<b>56 143</b>	4.92	57 206	59 679	
Compensation of employees	37 250	37 002	38 501	43 530	38 693	38 450	<b>41 255</b>	7.30	43 032	45 297	
Salaries and wages	32 940	32 638	33 995	38 635	34 098	33 858	<b>36 237</b>	7.03	37 627	39 543	
Social contributions	4 310	4 364	4 506	4 895	4 595	4 592	<b>5 018</b>	9.28	5 405	5 754	
Goods and services	11 210	13 426	11 987	19 834	15 081	15 058	<b>14 888</b>	(1.13)	14 174	14 382	
<i>of which</i>											
Administrative fees	4	3	1		3	3	<b>2</b>	(33.33)	2	2	
Advertising	765	604	599	615	615	615	<b>618</b>	0.49	615	643	
Minor Assets	3	7	791	53	1 870	1 870	<b>51</b>	(97.27)	51	249	
Audit cost: External	3 206	4 555	2 972	3 326	4 508	4 508	<b>4 729</b>	4.90	4 759	4 978	
Bursaries: Employees	309	454	492	495	495	495	<b>515</b>	4.04	515	539	
Catering: Departmental activities	82	1	104	70	88	88	<b>70</b>	(20.45)	70	70	
Communication (G&S)	763	470	190	211	164	163	<b>209</b>	28.22	209	209	
Computer services	1 056	1 441	883	1 201	1 275	1 313	<b>1 049</b>	(20.11)	1 304	1 363	
Consultants and professional services: Business and advisory services	2 690	4 119	3 281	2 175	2 538	2 543	<b>4 929</b>	93.83	3 943	3 605	
Legal costs			46								
Contractors	240	47	23	140	74	74	<b>120</b>	62.16	140	140	
Fleet services (including government motor transport)	534	366	654	635	543	543	<b>600</b>	10.50	600	628	
Consumable supplies	470	35	339	60	682	682	<b>105</b>	(84.60)	106	346	
Consumable: Stationery, printing and office supplies	5	45	82	86	103	104	<b>85</b>	(18.27)	86	90	
Operating leases	605	725	551	334	215	162	<b>644</b>	297.53	644	376	
Property payments	2	26	122	9 500	347	347		(100.00)			
Travel and subsistence	22	38	169	302	776	776	<b>434</b>	(44.07)	433	431	
Training and development	137	163	151	198	306	306	<b>206</b>	(32.68)	215	227	
Operating payments	242	293	363	290	355	342	<b>332</b>	(2.92)	332	336	
Venues and facilities			174	143	124	124	<b>150</b>	20.97	150	150	
Rental and hiring	75	34									
<b>Transfers and subsidies to</b>	1 418	848	1 215	1 509	1 766	1 766	<b>2 420</b>	37.03	2 508	2 508	
Departmental agencies and accounts	7	8	8	9	8	8	<b>8</b>		8	8	
Departmental agencies (non-business entities)	7	8	8	9	8	8	<b>8</b>		8	8	
South African Broadcasting Corporation (SABC)	7	8	8	9	8	8	<b>8</b>		8	8	
Households	1 411	840	1 207	1 500	1 758	1 758	<b>2 412</b>	37.20	2 500	2 500	
Social benefits	99	32	66		286	287		(100.00)			
Other transfers to households	1 312	808	1 141	1 500	1 472	1 471	<b>2 412</b>	63.97	2 500	2 500	
<b>Payments for capital assets</b>	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215	
Machinery and equipment	1 648	4 181	8 985	2 196	1 984	1 984	<b>1 890</b>	(4.74)	1 890	4 215	
Transport equipment	1 615	1 471	1 728	1 746	1 508	1 508	<b>1 440</b>	(4.51)	1 440	1 505	
Other machinery and equipment	33	2 710	7 257	450	476	476	<b>450</b>	(5.46)	450	2 710	
<b>Payments for financial assets</b>	68	51	288		110	133		(100.00)			
<b>Total economic classification</b>	51 594	55 508	60 976	67 069	57 634	57 391	<b>60 453</b>	5.34	61 604	66 402	

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24	2023/24		
<b>Current payments</b>	80 524	80 976	90 723	97 584	93 388	93 631	<b>108 458</b>	15.84	114 360	115 748	
Compensation of employees	71 913	72 999	77 512	81 412	78 037	78 280	<b>90 511</b>	15.62	94 536	99 274	
Salaries and wages	62 985	63 903	67 869	71 105	68 222	68 470	<b>79 292</b>	15.81	82 724	86 779	
Social contributions	8 928	9 096	9 643	10 307	9 815	9 810	<b>11 219</b>	14.36	11 812	12 495	
Goods and services	8 611	7 977	13 211	16 172	15 351	15 351	<b>17 947</b>	16.91	19 824	16 474	
<i>of which</i>											
Advertising	106	215	386	100	222	222	<b>200</b>	(9.91)	200	209	
Audit cost: External	922	744	1 242	850	838	838	<b>850</b>	1.43	889	930	
Catering: Departmental activities		28	111	64	84	124	<b>64</b>	(48.39)	64	64	
Communication (G&S)	759	467	190	321	254	254	<b>359</b>	41.34	358	359	
Computer services	155		255	455	455	455	<b>455</b>		455	476	
Consultants and professional services: Business and advisory services	5 541	4 611	6 618	11 695	7 624	7 704	<b>12 154</b>	57.76	13 969	10 388	
Legal costs	447	339	1 844		2 830	2 750	<b>1 000</b>	(63.64)	1 000	1 046	
Agency and support/ outsourced services	55	109	66		58	69	<b>80</b>	15.94			
Consumable supplies	8	6	24	56	44	44	<b>50</b>	13.64	52	53	
Consumable: Stationery, printing and office supplies	163	249	174	216	230	230	<b>178</b>	(22.61)	181	189	
Travel and subsistence	28	122	695	1 007	965	965	<b>1 033</b>	7.05	1 082	1 132	
Training and development	72	418	488	423	722	722	<b>453</b>	(37.26)	472	496	
Operating payments	355	546	1 043	815	636	636	<b>796</b>	25.16	825	854	
Venues and facilities		123	75	170	96	21	<b>134</b>	538.10	134	134	
<b>Transfers and subsidies to</b>	35 323	31 059	36 708	41 572	32 871	32 871	<b>43 291</b>	31.70	47 808	49 869	
Provinces and municipalities	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028	
Municipalities	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028	
Municipal bank accounts	4 500	4 298	10 780	14 710	11 377	11 377	<b>18 410</b>	61.82	22 123	23 028	
Departmental agencies and accounts	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841	
Departmental agencies (non-business entities)	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841	
Western Cape Gambling and Racing Board	27 744	26 256	25 076	26 862	21 178	21 178	<b>24 586</b>	16.09	25 685	26 841	
Households	3 079	505	852		316	316	<b>295</b>	(6.65)			
Social benefits	3 079	505	852		316	316	<b>295</b>	(6.65)			
<b>Total economic classification</b>	115 847	112 035	127 431	139 156	126 259	126 502	<b>151 749</b>	19.96	162 168	165 617	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	57 261	69 943	75 991	89 026	79 560	79 562	<b>79 766</b>	0.26	73 529	76 885
Compensation of employees	39 293	41 910	45 309	48 227	44 888	44 890	<b>48 926</b>	8.99	51 657	54 615
Salaries and wages	33 632	35 925	38 763	40 865	38 199	38 207	<b>41 504</b>	8.63	43 822	46 278
Social contributions	5 661	5 985	6 546	7 362	6 689	6 683	<b>7 422</b>	11.06	7 835	8 337
Goods and services	17 968	28 033	30 682	40 799	34 672	34 672	<b>30 840</b>	(11.05)	21 872	22 270
<i>of which</i>										
Catering: Departmental activities		5	41	40	46	46	<b>50</b>	8.70	50	50
Communication (G&S)	475	258	109	140	115	118	<b>138</b>	16.95	154	154
Computer services	1 900	6 939	8 740	21 417	10 819	10 818	<b>2 880</b>	(73.38)	1 313	1 200
Consultants and professional services: Business and advisory services	8 949	14 860	15 473	12 231	15 303	15 303	<b>20 164</b>	31.77	12 540	12 693
Legal costs	916	6	219		947	947		(100.00)		
Contractors	8									
Agency and support/ outsourced services	3 935	3 807	3 266	3 937	3 937	3 934	<b>4 036</b>	2.59	4 121	4 311
Consumable supplies		2	24	27	23	23	<b>28</b>	21.74	28	29
Consumable: Stationery, printing and office supplies	1	17	39	38	37	37	<b>37</b>		37	38
Operating leases	1 205	1 530	1 392	1 628	1 628	1 628	<b>1 569</b>	(3.62)	1 639	1 714
Property payments	311	166	378	169	363	363	<b>362</b>	(0.28)	361	378
Travel and subsistence	3	83	481	457	573	573	<b>477</b>	(16.75)	516	540
Training and development	144	302	302	255	408	408	<b>245</b>	(39.95)	258	273
Operating payments	37	22								
Venues and facilities	84	36	218	460	469	468	<b>851</b>	81.84	851	887
<b>Transfers and subsidies to</b>	2 257	1 383	1 570	550	1 343	1 350		(100.00)		
Provinces and municipalities			500	550	550	550		(100.00)		
Municipalities			500	550	550	550		(100.00)		
Municipal bank accounts			500	550	550	550		(100.00)		
Households	2 257	1 383	1 070		793	800		(100.00)		
Social benefits	2 257	1 378	1 070		793	800		(100.00)		
Other transfers to households		5								
<b>Total economic classification</b>	<b>59 518</b>	<b>71 326</b>	<b>77 561</b>	<b>89 576</b>	<b>80 903</b>	<b>80 912</b>	<b>79 766</b>	(1.42)	73 529	76 885

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Current payments</b>	38 699	40 092	42 092	42 373	44 017	43 998	<b>46 459</b>	5.59	46 922	49 528
Compensation of employees	36 057	36 908	37 643	38 564	38 926	38 907	<b>40 868</b>	5.04	43 147	45 570
Salaries and wages	31 786	32 551	33 186	33 864	34 224	34 192	<b>35 790</b>	4.67	37 751	39 889
Social contributions	4 271	4 357	4 457	4 700	4 702	4 715	<b>5 078</b>	7.70	5 396	5 681
Goods and services	2 642	3 184	4 449	3 809	5 091	5 091	<b>5 591</b>	9.82	3 775	3 958
<i>of which</i>										
Administrative fees					2	3	<b>3</b>		3	4
Audit cost: External	934	998	1 552	1 000	1 100	1 100	<b>1 100</b>		1 100	1 151
Catering: Departmental activities		27	84	59	77	92	<b>79</b>	(14.13)	79	80
Communication (G&S)	446	252	87	102	91	91	<b>88</b>	(3.30)	103	103
Computer services	169	56		250			<b>450</b>		100	100
Consultants and professional services: Business and advisory services	780	1 261	1 762	1 031	2 422	2 422	<b>2 019</b>	(16.64)	1 021	1 100
Legal costs		14					<b>500</b>			
Contractors					28	48	<b>30</b>	(37.50)	30	31
Agency and support/ outsourced services	27									
Consumable supplies	2		9	17	14	13	<b>18</b>	38.46	18	17
Consumable: Stationery, printing and office supplies		8	16	23	22	22	<b>22</b>		22	23
Travel and subsistence	19	59	413	538	540	540	<b>536</b>	(0.74)	542	568
Training and development	237	431	213	382	382	382	<b>384</b>	0.52	395	406
Operating payments	28	78	119	144	144	144	<b>144</b>		144	150
Venues and facilities			194	263	269	234	<b>218</b>	(6.84)	218	225
<b>Transfers and subsidies to</b>	11 735	11 037	8 990	2 500	7 623	7 633	<b>1 350</b>	(82.31)		
Provinces and municipalities	11 288	10 490	8 218	2 500	6 500	6 500	<b>1 350</b>	(79.23)		
Municipalities	11 288	10 490	8 218	2 500	6 500	6 500	<b>1 350</b>	(79.23)		
Municipal bank accounts	11 288	10 490	8 218	2 500	6 500	6 500	<b>1 350</b>	(79.23)		
Households	447	547	772		1 123	1 133		(100.00)		
Social benefits	447	547	772		1 123	1 133		(100.00)		
<b>Total economic classification</b>	<b>50 434</b>	<b>51 129</b>	<b>51 082</b>	<b>44 873</b>	<b>51 640</b>	<b>51 631</b>	<b>47 809</b>	(7.40)	46 922	49 528

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board

R thousand	Audited	Audited	Actual	Main	Adjusted	Revised	Medium-term estimates		
	outcome	outcome	outcome	appropriation	appropriation	estimate	2024/25	2023/24	2026/27
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24			
<b>Revenue</b>									
<b>Non-tax revenue</b>	72 939	74 686	80 856	108 333	108 333	108 333	86 311	81 914	85 347
Sale of goods and services other than capital assets	43 968	46 728	52 119	48 326	48 326	50 635	51 853	52 410	55 506
Entity revenue other than sales	1 228	1 702	3 662	1 620	1 620	4 995	3 647	3 819	3 000
Transfers received	27 744	26 256	25 076	58 387	58 387	52 703	30 811	25 685	26 841
of which:									
Departmental transfers	27 744	26 256	25 076	26 862	26 862	21 178	24 586	25 685	26 841
Other transfers	-	-	-	31 525	31 525	31 525	6 225	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	72 939	74 686	80 856	108 333	108 333	108 333	86 311	81 914	85 347
<b>Total revenue</b>	72 939	74 686	80 856	108 333	108 333	108 333	86 311	81 914	85 347
<b>Expenses</b>	-	-	-	-	-	-	-	-	-
<b>Current expense</b>	51 913	57 880	65 801	74 278	74 278	74 278	77 566	80 914	84 301
Compensation of employees	44 537	47 550	49 527	50 958	50 958	50 958	56 959	60 491	64 180
Goods and services	7 376	10 330	16 274	23 320	23 320	23 320	20 607	20 423	20 121
<b>Payments for capital assets</b>	1 247	1 920	2 894	34 055	34 055	34 055	8 745	1 000	1 046
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	53 160	59 800	68 695	108 333	108 333	108 333	86 311	81 914	85 347
<b>Surplus / (Deficit)</b>	19 779	14 886	12 161	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	19 779	14 886	12 161	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	(1 231)	(1 920)	(2 888)	(6 489)	(6 489)	(6 489)	(2 632)	(1 304)	(1 375)
<b>Acquisition of Assets</b>	(1 251)	(1 920)	(2 894)	(6 511)	(6 511)	(6 511)	(2 655)	(1 328)	(1 400)
Computer equipment	(33)	(1 177)	(2 867)	(2 636)	(2 636)	(2 636)	(1 250)	(600)	(628)
Furniture and Office equipment	(42)	(67)	(5)	(2 465)	(2 465)	(2 465)	(705)	(728)	(772)
Transport Assets	-	-	-	-	-	-	-	-	-
Computer Software	(1 176)	(676)	(22)	(1 410)	(1 410)	(1 410)	(700)	-	-
<b>Other flows from Investing Activities</b>	20	-	6	22	22	22	23	24	25
Other <sup>1</sup>	20	-	6	22	22	22	23	24	25
<b>Cash flow from financing activities</b>	(1 000)	2 148	14 118	(1 094)	(1 094)	(1 094)	(1 143)	(1 194)	(1 249)
Other	(1 000)	2 148	14 118	(1 094)	(1 094)	(1 094)	(1 143)	(1 194)	(1 249)
<b>Net increase / (decrease) in cash and cash equivalents</b>	(2 231)	228	11 230	(7 583)	(7 583)	(7 583)	(3 775)	(2 498)	(2 624)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	8 241	8 555	9 748	6 008	6 008	6 008	6 278	6 558	6 860
Computer equipment	713	1 485	3 666	1 751	1 751	1 751	1 830	1 912	2 000
Furniture and Office equipment	1 819	1 477	1 099	493	493	493	515	538	563
Other Machinery and equipment	83	-	-	219	219	219	229	239	250
Transport Assets	937	624	385	1 313	1 313	1 313	1 372	1 433	1 499
Computer Software	4 651	4 942	4 560	2 188	2 188	2 188	2 286	2 388	2 498
Other Intangibles	38	27	39	44	44	44	46	48	50
<b>Investments</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	56 046	42 790	62 486	32 824	32 824	32 824	34 301	35 837	37 486
Bank	26 998	42 790	30 486	6 565	6 565	6 565	6 860	7 167	7 497
Cash on Hand	-	-	-	-	-	-	-	-	-
Other	29 048	-	32 000	26 259	26 259	26 259	27 441	28 670	29 989
<b>Receivables and Prepayments</b>	38 415	44 625	47 321	1 641	1 641	1 641	1 715	1 792	1 875
Trade Receivables	37 363	43 790	46 070	1 094	1 094	1 094	1 143	1 194	1 249
Prepaid Expenses	1 052	835	1 251	547	547	547	572	598	626
<b>Inventory</b>	100	68	55	110	110	110	115	120	126
Other	100	68	55	110	110	110	115	120	126
<b>Total Assets</b>	102 802	96 038	119 611	40 583	40 583	40 583	42 409	44 307	46 347
<b>Capital and Reserves</b>	24 864	35 945	50 340	683	683	683	714	746	780
Accumulated Reserves	5 085	21 059	38 179	683	683	683	714	746	780
Surplus / (Deficit)	19 779	14 886	12 161	-	-	-	-	-	-
<b>Post Retirement Benefits</b>	9 135	4 973	4 876	7 002	7 002	7 002	7 317	7 645	7 997
Present value of Funded obligations	4 867	4 973	4 876	7 002	7 002	7 002	7 317	7 645	7 997
Other	4 268	-	-	-	-	-	-	-	-
<b>Trade and Other Payables</b>	62 117	66 408	74 130	6 565	6 565	6 565	6 860	7 167	7 497
Trade Payables	62 117	66 408	74 130	6 565	6 565	6 565	6 860	7 167	7 497
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	26 551	24 000	47 031	26 259	26 259	26 259	27 441	28 670	29 989
Other	26 551	24 000	47 031	26 259	26 259	26 259	27 441	28 670	29 989



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			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	300	250	300	1 000	1 200	1 200		(100.00)		
City of Cape Town	300	250	300	1 000	1 200	1 200		(100.00)		
<b>Category B</b>	11 780	12 038	17 698	8 427	16 027	16 027	5 423	(66.16)		
Matzikama	300	1 091	779		1 050	1 050		(100.00)		
Cederberg	800	1 208	1 058	958	2 058	2 058		(100.00)		
Bergivier	300	1 000	2 325	940	1 140	1 140		(100.00)		
Saldanha Bay	300	250	1 800	1 500	1 000	1 000	1 000			
Swartland	300	250	718		100	100		(100.00)		
Witzenberg	300	250	200	150	250	250	150	(40.00)		
Drakenstein	380	1 250	200	740	840	840		(100.00)		
Stellenbosch	300	800	300		200	200		(100.00)		
Breede Valley	1 300	250	200		100	100		(100.00)		
Langeberg	300	800	800		200	200		(100.00)		
Theewaterskloof	300	250	1 350		200	200	500	150.00		
Overstrand	300	400	450		200	200	160	(20.00)		
Cape Agulhas	300	399	300		200	200		(100.00)		
Swellendam	300	890	200		200	200	500	150.00		
Kannaland	300	250	100		1 000	1 000		(100.00)		
Hessequa	300	250	300		200	200	263	31.50		
Mossel Bay	300	400	300		150	150		(100.00)		
George	800	250	1 450	1 000	1 200	1 200	2 000	66.67		
Oudtshoorn	300	250	700	2 000	2 200	2 200	100	(95.45)		
Bitou	300	250	800	500	700	700		(100.00)		
Knysna	800	250	550	639	639	639	150	(76.53)		
Laingsburg	1 300	350	100		1 000	1 000		(100.00)		
Prince Albert	300	350	625		200	200		(100.00)		
Beaufort West	1 300	350	2 093		1 000	1 000	600	(40.00)		
<b>Category C</b>	3 708	2 500	1 500	500	1 200	1 200	3 500	191.67		
West Coast District Municipality	700	750	200		200	200		(100.00)		
Cape Winelands District Municipality										
Overberg District Municipality	300	400	800	500	700	700	2 750	292.86		
Garden Route District Municipality	2 408	1 000	300		200	200		(100.00)		
Central Karoo District Municipality	300	350	200		100	100	750	650.00		
<b>Unallocated</b>				7 833			10 837		22 123	23 028
<b>Total transfers to local government</b>	15 788	14 788	19 498	17 760	18 427	18 427	19 760	7.23	22 123	23 028

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF especially support to the most vulnerable municipalities. Over the MTEF, the priority allocations amounting to R19.760 million in 2024/25, R22.123 million in 2025/26 and R23.028 million in 2026/27 have been reserved for diverse financial support to municipalities. A portion of the 2024/25 amount and the full amounts for 2025/26 and 2026/27 are unallocated at this stage for the Western Cape Financial Management Capability Grant. The amounts for the Municipal Financial Recovery Services Grant are unallocated at this stage. It will be allocated in the respective Adjusted Estimates and based on the outcomes and recommendations of the municipal engagements as well as the outcome of the Annual Financial Statements.

## Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Western Cape Financial Management Support Grant</b>	7 088	6 938								
<b>Category B</b>	4 580	5 588								
Matzikama		841								
Cederberg	500	958								
Bergrivier		600								
Drakenstein	80	1 000								
Stellenbosch		550								
Breede Valley	1 000									
Langeberg		550								
Cape Agulhas		149								
Swellendam		640								
George	500									
Knysna	500									
Laingsburg	1 000	100								
Prince Albert		100								
Beaufort West	1 000	100								
<b>Category C</b>	2 508	1 350								
West Coast District Municipality	400	500								
Garden Route District Municipality	2 108	750								
Central Karoo District Municipality		100								

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure in 2022/23 (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Western Cape Financial Management Capacity Building Grant</b>	8 700	7 850								
<b>Category A</b>	300	250								
City of Cape Town	300	250								
<b>Category B</b>	7 200	6 450								
Matzikama	300	250								
Cederberg	300	250								
Bergrivier	300	400								
Saldanha Bay	300	250								
Swartland	300	250								
Witzenberg	300	250								
Drakenstein	300	250								
Stellenbosch	300	250								
Breede Valley	300	250								
Langeberg	300	250								
Theewaterskloof	300	250								
Overstrand	300	400								
Cape Agulhas	300	250								
Swellendam	300	250								
Kannaland	300	250								
Hessequa	300	250								
Mossel Bay	300	400								
George	300	250								
Oudtshoorn	300	250								
Bitou	300	250								
Knysna	300	250								
Laingsburg	300	250								
Prince Albert	300	250								
Beaufort West	300	250								
<b>Category C</b>	1 200	1 150								
West Coast District Municipality	300	250								
Overberg District Municipality	300	400								
Garden Route District Municipality	300	250								
Central Karoo District Municipality	300	250								

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure in 2022/23 (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

## Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Western Cape Financial Management Capability Grant</b>			17 505	15 760	13 427	13 427	17 760	32.27	20 123	21 028
<b>Category A</b>			300	1 000	1 200	1 200		(100.00)		
City of Cape Town			300	1 000	1 200	1 200		(100.00)		
<b>Category B</b>			15 705	8 427	11 027	11 027	5 423	(50.82)		
Matzikama			779		50	50		(100.00)		
Cederberg			1 058	958	1 058	1 058		(100.00)		
Bergrivier			2 325	940	1 140	1 140		(100.00)		
Saldanha Bay			1 800	1 500	1 000	1 000	1 000			
Swartland			718		100	100		(100.00)		
Witzenberg			200	150	250	250	150	(40.00)		
Drakenstein			200	740	840	840		(100.00)		
Stellenbosch			300		200	200		(100.00)		
Breede Valley			200		100	100		(100.00)		
Langeberg			800		200	200		(100.00)		
Theewaterskloof			1 350		200	200	500	150.00		
Overstrand			450		200	200	160	(20.00)		
Cape Agulhas			300		200	200		(100.00)		
Swellendam			200		200	200	500	150.00		
Kannaland			100							
Hessequa			300		200	200	263	31.50		
Mossel Bay			300		150	150		(100.00)		
George			1 450	1 000	1 200	1 200	2 000	66.67		
Oudtshoorn			700	2 000	2 200	2 200	100	(95.45)		
Bitou			800	500	700	700		(100.00)		
Knysna			550	639	639	639	150	(76.53)		
Laingsburg			100							
Prince Albert			625		200	200		(100.00)		
Beaufort West			100				600			
<b>Category C</b>			1 500	500	1 200	1 200	3 500	191.67		
West Coast District Municipality			200		200	200		(100.00)		
Overberg District Municipality			800	500	700	700	2 750	292.86		
Garden Route District Municipality			300		200	200		(100.00)		
Central Karoo District Municipality			200		100	100	750	650.00		
<b>Unallocated</b>				5 833			8 837		20 123	21 028

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure in 2022/23 (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

Table A.4.4 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Western Cape Municipal Financial Recovery Services Grant</b>			1 993	2 000	5 000	5 000	<b>2 000</b>	(60.00)	2 000	2 000
<b>Category B</b>			1 993		5 000	5 000		(100.00)		
Matzikama					1 000	1 000		(100.00)		
Cederberg					1 000	1 000		(100.00)		
Kannaland					1 000	1 000		(100.00)		
Laingsburg					1 000	1 000		(100.00)		
Beaufort West			1 993		1 000	1 000		(100.00)		
<b>Unallocated</b>				2 000			<b>2 000</b>		2 000	2 000

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially support to the most vulnerable municipalities. R2 million have been reserved over the 2024 MTEF for diverse financial support to municipalities. The amounts are unallocated at this stage which will be allocated in the respective Adjusted Estimates and based on the outcomes and recommendations of the municipal engagements.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	277 393	289 998	317 050	340 674	316 436	316 436	<b>339 777</b>	7.38	344 223	358 432
<b>Total provincial expenditure by district and local municipality</b>	277 393	289 998	317 050	340 674	316 436	316 436	<b>339 777</b>	7.38	344 223	358 432

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	51 594	55 508	60 976	67 069	57 634	57 391	<b>60 453</b>	5.34	61 604	66 402
<b>Total provincial expenditure by district and local municipality</b>	51 594	55 508	60 976	67 069	57 634	57 391	<b>60 453</b>	5.34	61 604	66 402

## Annexure A to Vote 3

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Management

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	115 847	112 035	127 431	139 156	126 259	126 502	151 749	19.96	162 168	165 617
<b>Total provincial expenditure by district and local municipality</b>	115 847	112 035	127 431	139 156	126 259	126 502	151 749	19.96	162 168	165 617

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Asset Management

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	59 518	71 326	77 561	89 576	80 903	80 912	79 766	(1.42)	64 514	70 985
<b>Total provincial expenditure by district and local municipality</b>	59 518	71 326	77 561	89 576	80 903	80 912	79 766	(1.42)	73 529	76 885

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	50 434	51 129	51 082	44 873	51 640	51 631	47 809	(7.40)	49 615	49 967
<b>Total provincial expenditure by district and local municipality</b>	50 434	51 129	51 082	44 873	51 640	51 631	47 809	(7.40)	46 922	49 528

# Vote 4

## Department of Police Oversight and Community Safety

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R763 474 000</b>	<b>R743 451 000</b>	<b>R776 123 000</b>
Responsible MEC	Provincial Minister of Police Oversight and Community Safety		
Administering Department	Department of Police Oversight and Community Safety		
Accounting Officer	Head of Department, Police Oversight and Community Safety		

### 1. Overview

#### Vision

Safe and cohesive communities.

#### Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and promote safety in all public buildings and spaces.

#### Core functions and main services

The Department is mandated by Section 206 of the Constitution of the Republic of South Africa, Act 108, (1996) (the Constitution) to exercise its oversight over the South African Police Service and Municipal Police Service in the province.

The Department's main services are as follows:

- Conduct oversight over the South African Police Service (SAPS) and Municipal Police Services (MPS) in accordance with Section 206 of the Constitution;

- Conduct oversight over the Western Cape Liquor Authority (WCLA) in terms of Section 28 and 29 of Western Cape Liquor Authority Act (2008);

- Investigate SAPS service delivery complaints. This function is carried out by the Western Cape Police Ombudsman (WCPO);

- Determine the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation to the province in consultation with key stakeholders and communities;

- Create strategic safety partnerships and capacitate safety partners such as Community Policing Forums (CPFs), Neighbourhood Watches (NHWs) and District Municipalities to improve safety in communities;

Accredit, support, and capacitate NHW structures;

To co-fund the deployment of Law Enforcement Officers (LEOs) and collaborate with the City of Cape Town (CoCT) to implement the Law Enforcement Advancement Plan (LEAP);

Enhance law enforcement capability in the province through the implementation of safety plans, K-9 Units and Rural LEAP Units in support of rural safety;

Collaborate with the Chrysalis Academy to implement community-based violence prevention initiatives which targets youth at risk;

Create work opportunities for youth in partnership with the Expanded Public Works Programme;

Lead the Safety and Security Risk Management agenda for the Western Cape Government (WCG);

Manage the electronic access control system to ensure an effective and efficient access control and Closed Circuit television CCTV environment;

Ensure safety and security at WCG buildings and facilities; and

Facilitate the identification of safety and security related risks and advise on mitigations.

## **Demands and changes in services**

The Department through its review process enhanced its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape. The deliverables is aligned to the Western Cape Safety Plan (WCSP). The Department partners and collaborates with key partners such as the CoCT as well as District and Local Municipalities. It further partners and collaborates with the Chrysalis Academy, CPFs and accredited NHWs to undertake service delivery initiatives through the creation of programmes that seek to empower and build resilience in communities in the Western Cape.

The Department has identified several projects, aligned to the WCG policy priorities which is Growth for Jobs, Wellbeing and Safety. The Department will focus its efforts and delivery on law enforcement enhancement via the LEAP, K-9 Units and the Peace Officer support projects, oversight over the SAPS and Municipal Police Services (MPS) including implementing the Court Watching Brief (CWB) programme, youth training and development, initiatives within the Gender-Based Violence (GBV) space, school safety, gang violence, organised crime and the creation of safe zones and spaces.

The Department leads the Safety Priority of the Western Cape Safety Plan (WCSP) and adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2024/25 financial year:

Deliver on the imperatives of the WCSP (2019);

Determine the PNPs, to influence SAPS resource allocation to the province;

Conduct oversight over the SAPS and MPS in accordance with Section 206 of the Constitution;

Support mandatory and collaborative deliverables such as policing oversight through the CWB Programme;

Conduct oversight of the WCLA in terms of Section 28 and 29 of Western Cape Liquor Authority Act (2008);

Resolve service delivery complaints through the WCPO;

Enhancement of LEAP;

Escalation of support to Neighbourhood Watches;



Accreditation of NHW structures in accordance with Section 6 of the Western Cape Community Safety Act (WCCSA) (2013);

Establish and collaborate with strategic safety partners;

Support municipalities in the field of safety through the Joint District and Metro Approach (JDMA);

Support municipalities with developing an integrated safety strategy;

Integration of the radio network and consolidation of Information Management System; and

Provide safety and security risk management services for the Western Cape Government.

## Acts, rules and regulations

Refer to page 11 of the Department of Police Oversight and Community Safety's Annual Performance Plan (APP) 2024/25.

## Legislative mandates

Legislative	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

## Budget decisions

The Department's budget allocation increased with R49.340 million or 6.91 per cent from the revised estimate of R714.134 million in 2023/24 to R763.474 million in the 2024/25 financial year.

The increase is mainly in relation to funds allocated for the Cost-of-Living Adjustments (COLA) and additional funds allocated to the Western Cape Liquor Authority (WCLA) to finalise the Client Services Walk-In Centre and the increase observed on the LEAP Centres' allocation.

The Department will continue funding the following projects in support of creating safer communities, over the 2024 MTEF:

- EPWP;
- LEAP;
- LEAP centres;
- Rural Safety units;
- K9 Units;
- Neighbourhood Watch Resourcing;
- Chrysalis;
- WCLA;
- Safety Plans for District Municipalities; and
- Provisioning of technology relating to safety and security.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2024 Medium Term Expenditure Framework (MTEF) as outlined in Part 3: The outlook.

Adjustments for non-personnel expenditure items such as goods and services are based on the consumer price index inflation, as indicated in Provincial Treasury's 2024 MTEF Allocation letter as follows: 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

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

The primary outcome of the National Development Plan 2030 (NDP) is to eliminate poverty and reduce inequality. This is cascaded into the Medium-Term Strategic Framework (MTSF) through various priorities.

In alignment with the Medium-Term Strategic Framework (MTSF), namely priorities 2: Economic Transformation and Job Creation and 6: Social Cohesion and Safe Communities, the WCG developed the Provincial Strategic Plan (PSP) 2019/24 and the WCSP (2019). The WCSP identifies social cohesion and public trust in SAPS as fundamental to the violence and high crime rates experienced in communities. The WCSP adopts a public health approach that focuses on the socio-ecological model of crime and violence reduction and identifies risk factors found at multiple levels, which the WCG seeks to address. These risk factors are categorised into individual, relationship, community, and societal spheres.

To achieve the PSP and National Government Outcomes, each Programme is underpinned by the Provincial Safety and Security Strategy (PSSS), which is underpinned by five (5) pillars that is linked to the outcomes, outcome indicators, output indicators, targets and operational plans to achieve these, as articulated in the APP as well as monitoring the processes thereof.

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

In alignment with the final year of implementing the five-year strategic plan 2019 – 2024, the Department placed emphasis on its mandatory oversight obligations and on enhancing law enforcement support and capacity via the Intergovernmental Relations (IGR) process. The Department continued to support the LEAP via the CoCT, the K-9 Units and the placement of Peace Officers in municipalities.

The SAPS has a constitutional responsibility to ensure that all citizens across the entire country are safe and secure; and do not have to live in fear. POCS, through its oversight mandate will continue to play a critical role in ensuring that there is no dereliction of duty on SAPS, as it pertains to their duties and functions.

As required by the WCSP, the LEAP which includes Learner Law Enforcement Officer (LLEO) training and deployment in the CoCT is the key intervention to reduce the murder rate in the province. For the year under review the LEAP operated in 11 (eleven) hotspot areas located in communities on the Cape Flats, which presents a spatially dense high crime profile. The Department continued to support the K-9 Units in the Mossel Bay, Overstrand and Swartland Municipalities. The Department also continued to support the Peace Officer programme, a collaborative initiative that supports local municipalities.

The LEAP works in collaboration with SAPS and the MPS to boost law enforcement capacity in the hotspot areas where the deployment of LEAP officers is most required. To strengthen the implementation of the WCSP, the Department worked closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the WCSP prerogatives.

In alignment with the WCCSA and the WCSP, the Department accredited NHW structures for the current financial year. The WCCSP identifies NHW structures as key stakeholders in the variables to achieve increased community and social cohesion. This current year, the Department continues to build on this initiative and continues to train NHWs with various skills such as Basic Neighbourhood Watch training, First Aid Level 1, Finance for non-financial managers, Conflict Management and Mediation skills and continues to support NHW structures via face-to-face engagements to share information. The Department continues to highlight NHW stories, best practices and achievements with the release of a quarterly NHW bulletin.

The Department continues to strengthen CPFs; provide substantial input into policing policy in the province; conduct systemic oversight and investigations into policing matters and serve citizens through the work of the WCPO and the WCLA.

In support of violence prevention initiatives and to empower youth found at the margins of society, the Department has strengthened the Chrysalis Academy programme to include interventions for vulnerable youth, including the appointment of Chrysalis Youth Hub Ambassadors. The project offers at-risk youth in priority areas further support once they return to their communities after attending the residential training programme. The Chrysalis Academy serves as the primary feeder for the Expanded Public Works Programme (EPWP). The EPWP continues to provide 12 months' work placement opportunities for vulnerable youth across the province. During this financial year the Department via the Chrysalis Academy implemented the first residential programme in the Kuils River community. Over the past two (2) strategic cycles, the Department has partnered with the EPWP to implement and support the Youth Work Programme (YWP). This project recruits and places youth that graduated from the Chrysalis Academy into collaborative initiatives between the Department and District Municipalities throughout the province. Additionally, the Peace Officers form part of the EPWP placements.

Strategic leadership was provided by utilizing transversal platforms to influence and elevate the management of safety and security risks in the WCG. The department established and managed three (3) platforms namely the Western Cape Government Safety and Security Managers Forum (WCGSSMF), the Transversal Occupational Health and Safety (OHS) Forum and the Community Safety Private Security Forum. These

platforms aim to serve as vehicles of co-ordination, communication, collaboration and consultation. By virtue of the safety and security mandate the Department, via the Programme: Security Risk Management, represents the WCG on national platforms such as the Government Sector Security Council (GSSC), the State Security Agency (SSA) and the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum to ensure that WCG is aligned and comply with safety and security requirements.

The adoption of the Security Policy Framework (SPF) by Cabinet is one of the ways in which the Department enhanced safety and security administration for WCG Departments as a standardised guideline and is now available for all departments to align to. The monitoring and implementation of the SPF for enhancing organisational resilience was and is managed via a Memorandum of Understanding agreement with the thirteen (13) Western Cape Government departments.

Exploratory engagements were held with relevant stakeholders to identify and understand the technology ecosystem to find cost effective solutions to integrate the various systems. During this process partnerships were forged with the relevant Western Cape Government departments, municipalities as well as the private security industry.

The Security Support Team (SST) continued to be deployed as a stop gap measure during unrest, protest action or where additional security support was required. The SST has demonstrated agility by successfully responding to various requests for security support and the deployments are carefully managed to ensure effective service delivery. An increase in demand for services in respect of identification of safety and security risks were experienced. These included the conducting of Safety and Security Risks Assessments, Breach investigations and completion of the Safety and Security Resilience Scorecard (SSRS). The latter is a collaboration project with the Western Cape Education Department of which the purpose is to provide an overview of the state of schools in relation to safety and security on a provincial level. The data collected assists in the identification of internal threats and/or vulnerabilities and will enable the WCED to determine a consolidated approach in mitigating threats and vulnerabilities. It is envisaged that approximately 1500 public schools with the Western Cape would complete the SSRS by the end of the financial year.

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

The Department aligns its strategic outcomes priorities 2 and 6 of the Medium-Term Strategic Framework (MTSF) viz.: Economic Transformation and Job Creation and Social Cohesion and Safe Communities, respectively. As part of the WCG strategic cycle the PSP 2019 - 2024 and the WCSP were developed and is aligned to chapter 12 (twelve) of the National Development Plan (NDP).

The WCSP problematises social cohesion and public trust in the SAPS as fundamental to the violence and high crime rates experienced in communities. Mid-way through the strategic cycle, the Department developed five (5) supporting strategies/pillars, four (4) external and one (1) internal viz. the Policing Strategy, the Community-Based Strategy, the Safety-Knowledge Strategy, the Municipal-Based Strategy, and the Culture Strategy. This is referred to as the Provincial Safety and Security Strategy (PSSS). The PSSS attempts to build a common vision and serve as an enabler for collaboration and co-production across provincial departments.

The Department has developed strong strategic partnerships with relevant role players in the safety realm, viz. the accreditation support and training of NHW structures, monitoring of police inefficiencies through the WCPO and the CWB programme, including support to municipalities through the development of Safety Plans, K-9 Units, and Rural LEAP Units. The Department will, therefore, continue to support the K-9 Units, which perform an important role in preventing the illegal transportation of narcotics, contraband, explosives, firearms, ammunition, abalone, and illegal substances.

It will continue with youth development and training through the Chrysalis Academy and the creation of work opportunities through the EPWP. These young people are currently working in community institutions, such as schools and municipalities and form part of violence prevention initiatives in communities in the Metro and across the province.

It will furthermore continue to collaborate with Provincial Treasury, to develop specifications for the Provincial Treasury Security Framework Agreement. The deployment of the SST will continue to serve as a stop gap measure to provide security support and assist with access and egress control during adverse events at WCG facilities and other events. Responses to call outs for faults to access control and CCTV equipment will be attended along with the conducting of scheduled maintenance to the equipment. The provision of Safety and Security advisory services will continue which, inter alia, includes the conducting of Safety and Security Risk Assessments, breach investigations and Self-risk Assessments as well as providing guidance to WCG departments in respect of management of Information Security and Occupational Health and Safety.

#### **4. Service delivery risks**

The following emerging risks are anticipated for the 2024/25 financial year:

Reduced capability to meet the objectives of the Safety and Recovery Plan should further budget cuts be applied.

Organisational structure not aligned to the Department's new way of work and service delivery mandate.

Reduced Chrysalis graduates and consequent placement of graduates to provide work experience and further training will contribute to youth unemployment and disillusionment.

Limited ability of the Department to influence the allocation of the policing resources for the Western Cape Province.

Limited resources to execute constitutional and legislative mandates.

#### **5. Reprioritisation**

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan, hence funding has been directed to Programme 3: Provincial Policing Function. Funding is prioritised towards NHW accreditation and projects including EPWP, LEAP, LEAP centres, K9 unit resourcing and Rural Safety Units within district municipalities.

#### **6. Procurement**

The Provincial Treasury notified departments via PT Circular WCPT-TR-01/2023/2024 (dated 22 December 2023) that the Security Framework Agreement, to manage security service contracts will not be extended beyond 31 March 2024. It was also recommended that Departments must procure and conclude their own contracts via its own SCM processes.

The Department opted to advertise for new contract services through the open bidding process for a period of 12 months commencing on 1 April 2024. The procurement process is in progress and the tender will close on 5 March 2024 with a commencement date of 1 April 2024.

The Department is also in the process of arranging a term contract for the manufacturing and supply of uniforms for NHWs for a period of 36 months. The process is now in the specification process and the appointment of a suitable service provider will be finalised soon.

Strategic commodities for the Department, including travel and accommodation as well as catering services requirements ensures a more efficient procurement strategy. This procurement process in terms of the appointment of a suitable service provider for travel and accommodation services has been completed with a Service Provider appointed. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

Security Contracts;

Neighbourhood Watch resourcing;

Bulk procurement of computer equipment and stationery.

The recruitment of Supply Chain Management staff remains a challenge with high turnover of SCM practitioners and limited skill availability in the province.

## 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 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Treasury funding</b>										
Equitable share	287 346	308 471	323 076	341 691	308 178	308 178	<b>354 651</b>	15.08	689 461	719 704
Conditional grants	4 961	3 863	3 821	4 033	3 744	3 744	<b>2 778</b>	(25.80)		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 961	3 863	3 821	4 033	3 744	3 744	<b>2 778</b>	(25.80)		
Financing	441 000	194 010	401 031	350 000	352 859	352 859	<b>354 380</b>	0.43		
Provincial Revenue Fund	441 000	194 010	401 031	350 000	352 859	352 859	<b>354 380</b>	0.43		
Provincial Revenue Fund (Tax receipts)	39 713	44 034	39 020	49 093	49 093	49 093	<b>51 307</b>	4.51	53 616	56 028
<b>Total Treasury funding</b>	<b>773 020</b>	<b>550 378</b>	<b>766 948</b>	<b>744 817</b>	<b>713 874</b>	<b>713 874</b>	<b>763 116</b>	6.90	743 077	775 732
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	170	174	204	213	143	143	<b>223</b>	55.94	233	244
Interest, dividends and rent on land			1	1	1	1	<b>1</b>		1	1
Financial transactions in assets and liabilities	105	119	242	129	116	116	<b>134</b>	15.52	140	146
<b>Total departmental receipts</b>	<b>275</b>	<b>293</b>	<b>447</b>	<b>343</b>	<b>260</b>	<b>260</b>	<b>358</b>	37.69	374	391
<b>Total receipts</b>	<b>773 295</b>	<b>550 671</b>	<b>767 395</b>	<b>745 160</b>	<b>714 134</b>	<b>714 134</b>	<b>763 474</b>	6.91	743 451	776 123

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.  
Vote 4: Police Oversight and Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

**Summary of receipts:**

Total receipts increased by R49.340 million or 6.91 per cent from R714.134 million in 2023/24 (revised estimate) to R763.474 million in 2024/25. The increase is due to the additional funding received for the WCLA and the increased allocation for LEAP centres.

**Treasury funding:**

Equitable share funding increased by R46.473 million or 15.08 per cent from R308.178 million in 2023/24 (revised estimate) to R354.651 million in 2024/25. The increase relates to the allocations made in support of creating safer communities through the safety plan.

**Details of departmental receipts:**

Total departmental own receipts increase with R98 000 or 37.69 per cent from R260 000 in 2023/24 (revised estimate) to R358 000 in 2024/25.

The main sources of own revenue income relate to the sale of goods and services other than capital assets in respect of security card replacements and commission on insurance as well as financial transactions in assets and liabilities.

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

None.

**8. Payment summary****Key assumptions**

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department must take several factors into account when compiling its budget, such as the improvement of conditions of services as it relates to salaries, medical aid and housing allowance increase, inflation and any conditional grant or earmarked allocations. The final budget allocation is then approved and signed off by the Accounting Officer and cleared with the responsible executive authority.

**National priorities**

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government, i.e. building a safer country and creating a better South Africa and ensuring alignment with Chapter 12 "Building Safer Communities" of the NDP 2030.

**Provincial priorities**

The Department is aligned to the Provincial Strategic Plan 2019 - 2024, Vision Inspired Priority 1: Safe and Cohesive communities and the Western Cape Recovery plan, Safety Priority. Under this approach the focus areas are:

Enhancing capacity and effectiveness of policing and law enforcement;

Strengthening youth-at-risk referral pathways and child and family-centered initiatives to reduce violence;  
and

Increasing social cohesion and safety in public spaces.

This priority will implement an evidence-based and holistic transversal response to violence in our society with a sense of urgency. The purpose is to achieve safe and cohesive communities in the Western Cape. The realisation of safe and cohesive communities is an imperative, as crime and fragmented communities reduce the life chances and opportunities of individuals, further destabilising communities in a vicious cycle, and hinder socio-economic and personal development.

### 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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777
2. Provincial Secretariat for Police Service	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216
3. Provincial Policing Functions	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984
4. Security Risk Management	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146
<b>Total payments and estimates</b>	<b>773 295</b>	<b>550 671</b>	<b>767 395</b>	<b>745 160</b>	<b>714 134</b>	<b>714 134</b>	<b>763 474</b>	<b>6.91</b>	<b>743 451</b>	<b>776 123</b>

Note: Programme 1: MEC total remuneration: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R2 778 000 (2024/25).

### Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	245 430	257 677	257 308	268 048	263 786	263 403	283 001	7.44	272 206	284 303
Compensation of employees	150 455	152 035	155 133	165 088	163 688	163 615	173 789	6.22	180 390	190 062
Goods and services	94 975	105 642	102 175	102 960	100 098	99 788	109 212	9.44	91 816	94 241
<b>Transfers and subsidies to</b>	518 429	284 105	496 957	470 159	441 556	441 629	474 006	7.33	464 313	484 714
Provinces and municipalities	438 823	195 315	424 651	379 355	362 716	362 716	387 632	6.87	378 868	395 421
Departmental agencies and accounts	51 536	58 349	46 040	56 015	55 179	55 179	61 120	10.77	59 373	62 426
Non-profit institutions	4 900	1 929	1 890	9 500	1 500	1 500	1 580	5.33	1 663	1 713
Households	23 170	28 512	24 376	25 289	22 161	22 234	23 674	6.48	24 409	25 154
<b>Payments for capital assets</b>	9 301	8 798	13 095	6 953	8 704	9 012	6 467	(28.24)	6 932	7 106
Machinery and equipment	9 301	8 798	13 095	6 953	8 704	9 012	6 467	(28.24)	6 932	7 106
<b>Payments for financial assets</b>	135	91	35		88	90		(100.00)		
<b>Total economic classification</b>	<b>773 295</b>	<b>550 671</b>	<b>767 395</b>	<b>745 160</b>	<b>714 134</b>	<b>714 134</b>	<b>763 474</b>	<b>6.91</b>	<b>743 451</b>	<b>776 123</b>



## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24	2024/25	2025/26	2026/27
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426	
<b>Total departmental transfers to public entities</b>	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426	

### Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24	2024/25	2025/26	2026/27
Category A	423 923	170 229	403 853	352 966	336 327	336 327	361 800	7.57	351 800	367 550	
Category B	4 400	15 794	14 798	19 609	19 609	19 609	21 251	8.37	22 455	23 120	
Category C	10 500	9 292	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751	
<b>Total departmental transfers to local government</b>	438 823	195 315	424 651	379 355	362 716	362 716	387 632	6.87	378 868	395 421	

## 9. Programme description

### Programme 1: Administration

**Purpose:** To provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

#### Analysis per Sub-programme

##### Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister

**Sub-programme 1.2: Office of the Head of Department**

to provide administrative and support services to the office of the Head of the Department

**Sub-programme 1.3: Financial Management**

to ensure departmental financial compliance through the provision of financial management and advisory services

**Sub-programme 1.4: Corporate Services**

enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support

**Policy developments**

The Department will submit a publication for amendments to the Western Cape Liquor Regulations in respect of fees and fines to be paid in terms of the Western Cape Liquor Act.

The Department is mandated to lead and direct a task team to review and amend the Western Cape Liquor Act that take forward public health-based alcohol-harms reduction strategies and interventions.

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the Department obtains an unqualified audit report and to ensure business excellence.

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

None

**Expenditure trends analysis**

The Programme shows an increase of 5.82 per cent between the revised estimate of R117.149 million and the 2024/25 budget of R123.971 million. The main cost driver in the programme is Compensation of Employees and the transfers made to the WCLA under Departmental agencies and accounts. The increase in 2024/25 is due to additional funds made available to the WCLA to upgrade the Client Services Walk-In Centre.

**Outcomes as per the Strategic Plan**

Improved governance practices in the Department and oversight over related entities.

**Outputs as per the Annual Performance Plan**

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2025/26	2026/27
							2024/25	2023/24		
1. Office of the MEC	7 861	9 080	8 218	9 135	8 948	8 948	8 990	0.47	9 461	9 948
2. Office of the HOD	6 738	3 737	4 143	4 335	4 378	4 378	3 857	(11.90)	4 217	4 449
3. Financial Management	21 107	22 976	25 928	25 985	26 246	26 246	27 528	4.88	28 751	30 160
4. Corporate Services	72 247	78 400	66 671	77 431	77 577	77 577	83 596	7.76	82 132	86 220
<b>Total payments and estimates</b>	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 098 243 with effect from 1 April 2022.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the WCLA

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	49 884	53 298	55 451	59 629	59 716	59 686	<b>61 571</b>	3.16	63 926	67 086
Compensation of employees	41 950	44 199	44 495	48 229	48 775	48 775	<b>51 195</b>	4.96	53 133	56 029
Goods and services	7 934	9 099	10 956	11 400	10 941	10 911	<b>10 376</b>	(4.90)	10 793	11 057
<b>Transfers and subsidies to</b>	56 078	58 639	45 936	56 015	55 026	55 026	<b>61 120</b>	11.07	59 373	62 426
Provinces and municipalities			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
<b>Payments for capital assets</b>	1 945	2 218	3 569	1 242	2 398	2 428	<b>1 280</b>	(47.28)	1 262	1 265
Machinery and equipment	1 945	2 218	3 569	1 242	2 398	2 428	<b>1 280</b>	(47.28)	1 262	1 265
<b>Payments for financial assets</b>	46	38	4		9	9		(100.00)		
<b>Total economic classification</b>	107 953	114 193	104 960	116 886	117 149	117 149	<b>123 971</b>	5.82	124 561	130 777

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	56 078	58 639	45 936	56 015	55 026	55 026	<b>61 120</b>	11.07	59 373	62 426
Provinces and municipalities			1							
Municipalities			1							
Municipal agencies and funds			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Departmental agencies (non- business entities)	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
Social benefits	4 701	974	247		11	11		(100.00)		

**Programme 2: Provincial Secretariat for Police Service**

**Purpose:** To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

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

to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

**Sub-programme 2.2: Policy and Research**

to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies

**Sub-programme 2.3: Monitoring and Evaluation**

to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate

**Sub-programme 2.4: Safety Promotion**

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

**Sub-programme 2.5: Community Police Relations**

to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners

**Policy developments**

The Department is in the process of reviewing the Western Cape Community Safety Act, 3 of 2013.

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

The Programme comprises of five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities and is aligned to VIP 1 "Safe and Cohesive Communities".

The Department provides support to the panel of eminent persons appointed by the Premier and Minister to advise on the infiltration of gangs in the police.

**Expenditure trends analysis**

The Programme shows a decrease of 2.41 per cent from the 2023/24 revised estimate of R75.471 million to R73.651 million in 2024/25. The reason for the decrease is due to the reduction in Goods and Services and Machinery and Equipment as a result of fiscal consolidation.

**Outcomes as per the Strategic Plan**

Contribute to the efficiency of safety partners and law enforcement agencies through oversight.

Accredited NHW structures in terms of Section 6 of the WCCSA.

**Outputs as per the Annual Performance Plan**

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

**Table 9.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	1 957	1 307	2 870	2 830	3 154	3 154	3 132	(0.70)	3 201	3 351
2. Policy and Research	7 930	8 005	9 102	10 237	9 243	9 243	9 259	0.17	9 719	10 085
3. Monitoring and Evaluation	12 348	10 206	12 333	12 096	14 597	14 597	14 279	(2.18)	14 853	15 553
4. Safety Promotion	25 262	29 013	25 102	18 937	18 220	18 220	18 858	3.50	20 070	21 073
5. Community Police Relations	24 325	30 051	31 298	30 349	30 257	30 257	28 123	(7.05)	29 800	31 154
<b>Total payments and estimates</b>	<b>71 822</b>	<b>78 582</b>	<b>80 705</b>	<b>74 449</b>	<b>75 471</b>	<b>75 471</b>	<b>73 651</b>	<b>(2.41)</b>	<b>77 643</b>	<b>81 216</b>

Note: Programme 2 has been aligned to the new structure as proposed by the National Police Secretariat.

Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	55 049	55 599	68 955	64 054	64 682	64 585	66 103	2.35	69 572	72 889
Compensation of employees	44 447	45 899	51 168	51 844	53 438	53 418	57 238	7.15	59 826	62 809
Goods and services	10 602	9 700	17 787	12 210	11 244	11 167	8 865	(20.61)	9 746	10 080
<b>Transfers and subsidies</b>	15 301	21 627	8 719	8 780	8 320	8 340	6 161	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	1 580	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
<b>Payments for capital assets</b>	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Machinery and equipment	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
<b>Payments for financial assets</b>	72	40	2		61	61		(100.00)		
<b>Total economic classification</b>	<b>71 822</b>	<b>78 582</b>	<b>80 705</b>	<b>74 449</b>	<b>75 471</b>	<b>75 471</b>	<b>73 651</b>	<b>(2.41)</b>	<b>77 643</b>	<b>81 216</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	15 301	21 627	8 719	8 780	8 320	8 340	<b>6 161</b>	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	<b>4 581</b>	(32.43)	4 613	4 751
Municipalities	10 505	17 813	6 000	6 780	6 780	6 780	<b>4 581</b>	(32.43)	4 613	4 751
Municipal agencies and funds	10 505	17 813	6 000	6 780	6 780	6 780	<b>4 581</b>	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Social security funds	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	<b>1 580</b>	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
Social benefits	867	2 421	438		40	60		(100.00)		
Other transfers to households	241		40							

**Programme 3: Provincial Policing Functions**

**Purpose:** To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.

**Analysis per Sub-programme****Sub-programme 3.1: Safety Partnerships**

to increase safety by means of sustainable partnerships with community-based organisations working for safety

**Sub-programme 3.2: Western Cape Police Ombudsman**

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS in an impartial manner

**Policy developments**

Review of the Western Cape Community Safety Act to expand the investigating powers of the Western Cape Police Ombudsman.

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

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

None.

**Expenditure trends analysis**

The Programme shows an increase 10.54 per cent or R43.844 million for the 2024/25 financial year from the 2023/24 revised estimate of R415.937 million. The increase relates to the funding of the LEAP centres.

## Outcomes as per the Strategic Plan

- Contribute toward the reduction of crime in areas where law enforcement officers are deployed.
- Contribute toward the reduction of youth unemployment.

## Outputs as per the Annual Performance Plan

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

**Table 9.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Safety Partnership	468 466	231 967	469 728	436 390	406 982	406 982	449 854	10.53	421 999	439 773
2. Western Cape Police Ombudsman	9 226	8 102	8 923	11 042	8 955	8 955	9 927	10.85	10 662	11 211
<b>Total payments and estimates</b>	<b>477 692</b>	<b>240 069</b>	<b>478 651</b>	<b>447 432</b>	<b>415 937</b>	<b>415 937</b>	<b>459 781</b>	<b>10.54</b>	<b>432 661</b>	<b>450 984</b>

Note: This programme is in addition to the agreed uniform Budget Programme structure.

Sub-programme 3.1: 2024/25: Includes the National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R2 788 000.

### Earmarked allocations:

Included in Sub-programme 3.1: Safety Partnership is an:

Earmarked allocation of R25 million in 2024/25 for the establishment of LEAP centres.

Earmarked allocation of R350 million in 2024/25 and 2025/26, respectively and R365.750 million in 2026/27 for LEAP.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	38 468	46 290	35 852	41 748	37 854	37 801	52 705	39.43	33 634	34 782
Compensation of employees	7 313	6 531	6 664	8 340	6 831	6 778	7 631	12.58	8 018	8 483
Goods and services	31 155	39 759	29 188	33 408	31 023	31 023	45 074	45.29	25 616	26 299
<b>Transfers and subsidies to</b>	438 851	193 456	442 236	405 364	377 701	377 754	406 725	7.67	398 664	415 824
Provinces and municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	23 674	9.33	24 409	25 154
<b>Payments for capital assets</b>	373	323	563	320	382	382	351	(8.12)	363	378
Machinery and equipment	373	323	563	320	382	382	351	(8.12)	363	378
<b>Total economic classification</b>	<b>477 692</b>	<b>240 069</b>	<b>478 651</b>	<b>447 432</b>	<b>415 937</b>	<b>415 937</b>	<b>459 781</b>	<b>10.54</b>	<b>432 661</b>	<b>450 984</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	438 851	193 456	442 236	405 364	377 701	377 754	<b>406 725</b>	7.67	398 664	415 824
Provinces and municipalities	421 388	169 879	418 650	372 575	355 936	355 936	<b>383 051</b>	7.62	374 255	390 670
Municipalities	421 388	169 879	418 650	372 575	355 936	355 936	<b>383 051</b>	7.62	374 255	390 670
Municipal agencies and funds	421 388	169 879	418 650	372 575	355 936	355 936	<b>383 051</b>	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Social security funds					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	<b>23 674</b>	9.33	24 409	25 154
Social benefits	183	48	3		12	65		(100.00)		
Other transfers to households	16 939	23 529	23 583	25 289	21 589	21 589	<b>23 674</b>	9.66	24 409	25 154

## Programme 4: Security Risk Management

**Purpose:** To institute a 'whole of government' approach towards building more resilient institutions.

### Analysis per Sub-programme

#### Sub-programme 4.1: Programme Support

to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy

#### Sub-programme 4.2: Provincial Security Operations

to enhance safety and security administration and provisioning within the WCG

#### Sub-programme 4.3: Security Advisory Services

to enhance safety and security capacity across the WCG institutions

### Policy developments

The Security Policy Framework (SPF) was adopted by Cabinet which inform the expectations and responsibilities of departments, places an emphasis on preparedness and accountability to affirm the role of Security Managers and Security Committees.

To facilitate the strategic leadership role of Occupational Health and Safety (OHS) compliance at departments in line with the OHS Policy Framework. A transversal OHS committee was also established with the aim of addressing and discussing OHS matters.

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

The Programme comprises of three sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory Services.

A restructuring of the programmes will see projects compiled with innovative responses adopted. This would require a realignment of resources within the Department and with the Programme in order to pursue its implementation.



Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments to enhance safety within the service delivery environments.

### Expenditure trends analysis

The Programme reflects a slight increase of 0.47 per cent for the 2024/25 financial year when compared to the 2023/24 revised estimate of R105.577 million. The small increase is due to the net effect of the COLA adjustments and decrease seen on goods and service and payments for capital assets.

### Outcomes as per the Strategic Plan

Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services.

### Outputs as per the Annual Performance Plan

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

**Table 9.4 Summary of payments and estimates – Programme 4: Security Risk Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Programme Support	25 768	26 474	11 499	11 720	9 127	9 127	10 371	13.63	11 053	11 507
2. Provincial Security Operations	75 060	77 685	78 447	79 643	82 329	82 329	81 572	(0.92)	83 250	86 577
3. Security Advisory Services	15 000	13 668	13 133	15 030	14 121	14 121	14 128	0.05	14 283	15 062
<b>Total payments and estimates</b>	<b>115 828</b>	<b>117 827</b>	<b>103 079</b>	<b>106 393</b>	<b>105 577</b>	<b>105 577</b>	<b>106 071</b>	<b>0.47</b>	<b>108 586</b>	<b>113 146</b>

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	102 029	102 490	97 050	102 617	101 534	101 331	102 622	1.27	105 074	109 546
Compensation of employees	56 745	55 406	52 806	56 675	54 644	54 644	57 725	5.64	59 413	62 741
Goods and services	45 284	47 084	44 244	45 942	46 890	46 687	44 897	(3.83)	45 661	46 805
<b>Transfers and subsidies to</b>	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Departmental agencies and accounts			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
<b>Payments for capital assets</b>	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Machinery and equipment	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
<b>Payments for financial assets</b>	17	13	29		18	20		(100.00)		
<b>Total economic classification</b>	<b>115 828</b>	<b>117 827</b>	<b>103 079</b>	<b>106 393</b>	<b>105 577</b>	<b>105 577</b>	<b>106 071</b>	<b>0.47</b>	<b>108 586</b>	<b>113 146</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Municipalities	6 930	7 623								
Municipal agencies and funds	6 930	7 623								
Departmental agencies and accounts			1							
Departmental agencies (non- business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
Social benefits	239	1 540	65		509	509		(100.00)		

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage of Total	
<b>Salary level</b>																				
1 – 7	154	52 554	150	53 048	159	54 028	149		149	52 899	144	53 720	144	56 455	144	59 201	(1.1%)	3.8%	31.4%	
8 – 10	89	45 165	78	46 142	96	45 968	82		82	43 831	90	52 656	90	55 169	90	58 431	3.2%	10.1%	29.7%	
11 – 12	40	35 222	39	35 427	46	36 655	41		41	37 812	42	40 017	42	42 133	42	43 879	0.8%	5.1%	23.1%	
13 – 16	12	16 733	12	16 236	15	16 944	15		15	20 841	15	22 015	15	22 894	15	24 732		5.9%	12.8%	
Other	21	781	23	1 182	55	1 538	44		44	8 232	38	5 381	38	3 739	38	3 819	(4.8%)	(22.6%)	3.0%	
<b>Total</b>	<b>316</b>	<b>150 455</b>	<b>302</b>	<b>152 035</b>	<b>371</b>	<b>155 133</b>	<b>331</b>		<b>331</b>	<b>163 615</b>	<b>329</b>	<b>173 789</b>	<b>329</b>	<b>180 390</b>	<b>329</b>	<b>190 062</b>	<b>(0.2%)</b>	<b>5.1%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	81	41 950	79	44 199	100	44 495	89		89	48 775	88	51 195	88	53 133	88	56 029	(0.4%)	4.7%	29.5%	
Provincial Secretariat for	91	44 447	97	45 899	132	51 168	114		114	53 418	114	57 238	114	59 826	114	62 809		5.5%	33.0%	
Provincial Policing Functions	14	7 313	10	6 531	14	6 664	12		12	6 778	12	7 631	12	8 018	12	8 483		7.8%	4.4%	
Security Risk Management	130	56 745	116	55 406	125	52 806	116		116	54 644	115	57 725	115	59 413	115	62 741	(0.3%)	4.7%	33.1%	
<b>Total</b>	<b>316</b>	<b>150 455</b>	<b>302</b>	<b>152 035</b>	<b>371</b>	<b>155 133</b>	<b>331</b>		<b>331</b>	<b>163 615</b>	<b>329</b>	<b>173 789</b>	<b>329</b>	<b>180 390</b>	<b>329</b>	<b>190 062</b>	<b>(0.2%)</b>	<b>5.1%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	293	149 674	279	150 853	316	153 595	287		287	161 640	291	171 814	291	178 415	291	187 996	0.5%	5.2%	98.9%	
Others such as interns, EPWP, learnerships, etc	23	781	23	1 182	55	1 538	44		44	1 975	38	1 975	38	1 975	38	2 066	(4.8%)	1.5%	1.1%	
<b>Total</b>	<b>316</b>	<b>150 455</b>	<b>302</b>	<b>152 035</b>	<b>371</b>	<b>155 133</b>	<b>331</b>		<b>331</b>	<b>163 615</b>	<b>329</b>	<b>173 789</b>	<b>329</b>	<b>180 390</b>	<b>329</b>	<b>190 062</b>	<b>(0.2%)</b>	<b>5.1%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
Number of staff	316	302	371	359	331	331	329	(0.60)	329	329
Number of personnel trained	123	130	141	141	141	108	108		113	113
<i>of which</i>										
Male	59	76	60	60	60	51	51		53	53
Female	64	54	81	81	81	57	57		60	60
Number of training opportunities	123	203	308	308	308	243	246	1.23	250	250
<i>of which</i>										
Tertiary	15	20	21	21	21	12	15	25.00	15	15
Workshops	108	158	10	10	10	20	20		21	21
Seminars		4	7	7	7	5	5		6	6
Other		21	270	270	270	206	206		208	208
Number of bursaries offered	15	14	17	20	20	12	15	25.00	15	15
Number of interns appointed	19	24	34	34	34	44	38	(13.64)	38	38
Number of days spent on training						608	615	1.15	625	625
<b>Payments on training by programme</b>										
1. Administration	330	152	209	336	274	256	352	37.50	328	336
2. Provincial Secretariat For Police Service	183	241	768	1 366	1 378	1 378	1 009	(26.78)	1 175	1 212
3. Provincial Policing Functions	517	553	786	42	33	33	23	(30.30)	35	36
4. Security Risk Management	714	1 380	1 279	689	911	816	601	(26.35)	625	651
<b>Total payments on training</b>	<b>1 744</b>	<b>2 326</b>	<b>3 042</b>	<b>2 433</b>	<b>2 596</b>	<b>2 483</b>	<b>1 985</b>	<b>(20.06)</b>	<b>2 163</b>	<b>2 235</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	170	174	204	213	143	143	<b>223</b>	55.94	233	244
Sales of goods and services produced by department (excl. capital assets)	170	174	204	213	143	143	223	55.94	233	244
Other sales	170	174	204	213	143	143	223	55.94	233	244
Commission on insurance	62	63	65	76	56	56	79	41.07	83	87
Sales of goods	32	20	52	58	28	28	62	121.43	65	68
Other	76	91	87	79	59	59	82	38.98	85	89
<b>Interest, dividends and rent on land</b>			1	1	1	1	1		1	1
Interest			1	1	1	1	1		1	1
<b>Financial transactions in assets and liabilities</b>	105	119	242	129	116	116	<b>134</b>	15.52	140	146
Recovery of previous year's expenditure		43	110	29	29	29	30	3.45	31	32
Staff debt	105	76	126	100	87	87	104	19.54	109	114
Other			6							
<b>Total departmental receipts</b>	275	293	447	343	260	260	<b>358</b>	37.69	374	391

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

Economic classification R'000	Outcome			Medium-term estimate							
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	from Revised estimate	2024/25	2025/26	2026/27	
<b>Current payments</b>	245 430	257 677	257 308	268 048	263 786	263 403		<b>283 001</b>	7.44	272 206	284 303
Compensation of employees	150 455	152 035	155 133	165 088	163 688	163 615		<b>173 789</b>	6.22	180 390	190 062
Salaries and wages	130 754	131 850	134 134	142 393	140 993	141 104		<b>149 585</b>	6.01	155 573	164 074
Social contributions	19 701	20 185	20 999	22 695	22 695	22 511		<b>24 204</b>	7.52	24 817	25 988
Goods and services	94 975	105 642	102 175	102 960	100 098	99 788		<b>109 212</b>	9.44	91 816	94 241
<i>of which</i>											
Administrative fees	54	172	252	144	177	183		<b>166</b>	(9.29)	170	175
Advertising	5 694	4 192	3 168	4 326	4 712	4 786		<b>4 598</b>	(3.93)	3 022	3 105
Minor Assets	615	365	541	252	535	604		<b>123</b>	(79.64)	130	134
Audit cost: External	2 844	2 734	4 409	3 231	3 176	3 176		<b>3 217</b>	1.29	3 311	3 393
Bursaries: Employees	756	799	643	700	551	557		<b>666</b>	19.57	664	692
Catering: Departmental activities	994	1 227	1 337	1 527	1 284	1 270		<b>832</b>	(34.49)	1 049	1 080
Communication (G&S)	2 041	2 099	1 979	1 988	2 201	2 142		<b>2 140</b>	(0.09)	2 208	2 269
Computer services	1 230	909	719	2 566	563	563		<b>1 672</b>	196.98	1 756	1 803
Consultants and professional services: Business and advisory services	242	68	377	783							
Legal costs	9		52								
Contractors	1 425	353	396	1 833	900	882		<b>13 184</b>	1394.78	183	192
Agency and support/ outsourced services	34 189	41 884	31 106	28 425	27 071	27 071		<b>28 181</b>	4.10	23 389	24 005
Entertainment	21	23	39	72	83	87		<b>88</b>	1.15	90	94
Fleet services (including government motor transport)	2 637	3 118	5 183	4 688	4 176	3 911		<b>3 620</b>	(7.44)	3 777	3 883
Inventory: Clothing material and accessories	1 194	2 929	2 364	2 240	2 774	2 774		<b>1 769</b>	(36.23)	1 759	1 812
Inventory: Other supplies	1 503	1 670	1 483	1 478	494	495		<b>1 113</b>	124.85	1 076	1 108
Consumable supplies	2 157	918	834	881	2 293	2 374		<b>876</b>	(63.10)	885	909
Consumable: Stationery, printing and office supplies	330	584	763	689	847	792		<b>707</b>	(10.73)	733	757
Operating leases	627	660	732	852	683	661		<b>856</b>	29.50	888	914
Property payments	33 184	36 491	37 119	38 785	39 001	39 003		<b>39 596</b>	1.52	40 214	41 212
Transport provided: Departmental activity			55		22	22			(100.00)		
Travel and subsistence	1 030	1 749	3 514	3 210	4 124	4 074		<b>2 517</b>	(38.22)	2 838	2 926
Training and development	1 028	1 103	1 275	1 733	1 982	1 926		<b>1 319</b>	(31.52)	1 499	1 543
Operating payments	1 070	1 019	1 178	1 217	1 156	1 186		<b>1 277</b>	7.67	1 383	1 421
Venues and facilities	101	566	2 647	1 325	1 272	1 228		<b>680</b>	(44.63)	776	798
Rental and hiring		10	10	15	21	21		<b>15</b>	(28.57)	16	16
<b>Transfers and subsidies to</b>	518 429	284 105	496 957	470 159	441 556	441 629		<b>474 006</b>	7.33	464 313	484 714
Provinces and municipalities	438 823	195 315	424 651	379 355	362 716	362 716		<b>387 632</b>	6.87	378 868	395 421
Municipalities	438 823	195 315	424 651	379 355	362 716	362 716		<b>387 632</b>	6.87	378 868	395 421
Municipal agencies and funds	438 823	195 315	424 651	379 355	362 716	362 716		<b>387 632</b>	6.87	378 868	395 421
Departmental agencies and accounts	51 536	58 349	46 040	56 015	55 179	55 179		<b>61 120</b>	10.77	59 373	62 426
Social security funds	159	684	351		164	164			(100.00)		
Departmental agencies (non-business entities)	51 377	57 665	45 689	56 015	55 015	55 015		<b>61 120</b>	11.10	59 373	62 426
South African Broadcasting Corporation (SABC)			1								
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015		<b>61 120</b>	11.10	59 373	62 426
Non-profit institutions	4 900	1 929	1 890	9 500	1 500	1 500		<b>1 580</b>	5.33	1 663	1 713
Households	23 170	28 512	24 376	25 289	22 161	22 234		<b>23 674</b>	6.48	24 409	25 154
Social benefits	5 990	4 983	753		572	645			(100.00)		
Other transfers to households	17 180	23 529	23 623	25 289	21 589	21 589		<b>23 674</b>	9.66	24 409	25 154
<b>Payments for capital assets</b>	9 301	8 798	13 095	6 953	8 704	9 012		<b>6 467</b>	(28.24)	6 932	7 106
Machinery and equipment	9 301	8 798	13 095	6 953	8 704	9 012		<b>6 467</b>	(28.24)	6 932	7 106
Transport equipment	5 325	6 620	8 178	4 808	6 102	6 455		<b>4 934</b>	(23.56)	5 402	5 558
Other machinery and equipment	3 976	2 178	4 917	2 145	2 602	2 557		<b>1 533</b>	(40.05)	1 530	1 548
<b>Payments for financial assets</b>	135	91	35		88	90			(100.00)		
<b>Total economic classification</b>	773 295	550 671	767 395	745 160	714 134	714 134		<b>763 474</b>	6.91	743 451	776 123

## Annexure A to Vote 4

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	49 884	53 298	55 451	59 629	59 716	59 686	<b>61 571</b>	3.16	63 926	67 086
Compensation of employees	41 950	44 199	44 495	48 229	48 775	48 775	<b>51 195</b>	4.96	53 133	56 029
Salaries and wages	36 690	38 613	38 790	41 782	42 531	42 520	<b>44 571</b>	4.82	46 330	48 941
Social contributions	5 260	5 586	5 705	6 447	6 244	6 255	<b>6 624</b>	5.90	6 803	7 088
Goods and services	7 934	9 099	10 956	11 400	10 941	10 911	<b>10 376</b>	(4.90)	10 793	11 057
<i>of which</i>										
Administrative fees	18	29	44	36	47	49	<b>37</b>	(24.49)	37	37
Advertising	3 049	3 104	2 230	1 737	2 799	2 799	<b>1 451</b>	(48.16)	1 542	1 579
Minor Assets	307	97	161	159	311	315	<b>40</b>	(87.30)	41	42
Audit cost: External	2 844	2 734	4 409	3 231	3 176	3 176	<b>3 217</b>	1.29	3 311	3 393
Bursaries: Employees	324	226	111	225	111	111	<b>201</b>	81.08	172	176
Catering: Departmental activities	34	17	40	68	98	98	<b>73</b>	(25.51)	75	76
Communication (G&S)	404	430	474	505	507	507	<b>520</b>	2.56	537	549
Computer services	601	403	577	1 847	441	441	<b>1 600</b>	262.81	1 679	1 723
Consultants and professional services: Business and advisory services	9	51	113							
Legal costs	9		52							
Contractors	204	84	85	41	67	69	<b>43</b>	(37.68)	44	45
Agency and support / outsourced services	9									
Entertainment	19	20	30	44	59	59	<b>49</b>	(16.95)	50	51
Fleet services (including government motor transport)	375	478	644	529	536	542	<b>457</b>	(15.68)	465	474
Inventory: Clothing material and accessories	(463)	166	(679)							
Inventory: Other supplies	(1 154)	(568)	(410)		(1)					
Consumable supplies	94	179	386	100	198	216	<b>118</b>	(45.37)	99	101
Consumable: Stationery, printing and office supplies	71	143	219	258	275	237	<b>259</b>	9.28	273	280
Operating leases	245	327	334	383	242	230	<b>386</b>	67.83	400	410
Property payments			20							
Travel and subsistence	182	309	825	1 142	950	928	<b>803</b>	(13.47)	883	907
Training and development	6	59	34	111	163	145	<b>151</b>	4.14	156	160
Operating payments	718	561	637	660	688	713	<b>695</b>	(2.52)	720	737
Venues and facilities	29	249	620	324	274	276	<b>276</b>		309	317
Rental and hiring		1								
<b>Transfers and subsidies to</b>	56 078	58 639	45 936	56 015	55 026	55 026	<b>61 120</b>	11.07	59 373	62 426
Provinces and municipalities			1							
Municipalities			1							
Municipal agencies and funds			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Departmental agencies (non-business entities)	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	<b>61 120</b>	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
Social benefits	4 701	974	247		11	11		(100.00)		
<b>Payments for capital assets</b>	1 945	2 218	3 569	1 242	2 398	2 428	<b>1 280</b>	(47.28)	1 262	1 265
Machinery and equipment	1 945	2 218	3 569	1 242	2 398	2 428	<b>1 280</b>	(47.28)	1 262	1 265
Transport equipment	1 442	1 787	2 313	832	1 629	1 704	<b>986</b>	(42.14)	1 021	1 043
Other machinery and equipment	503	431	1 256	410	769	724	<b>294</b>	(59.39)	241	222
<b>Payments for financial assets</b>	46	38	4		9	9		(100.00)		
<b>Total economic classification</b>	107 953	114 193	104 960	116 886	117 149	117 149	<b>123 971</b>	5.82	124 561	130 777

**Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	from Revised estimate	2025/26	2026/27
<b>Current payments</b>	55 049	55 599	68 955	64 054	64 682	64 585	66 103	2.35	69 572	72 889
Compensation of employees	44 447	45 899	51 168	51 844	53 438	53 418	57 238	7.15	59 826	62 809
Salaries and wages	38 927	40 094	44 543	45 039	46 282	46 361	49 529	6.83	51 880	54 528
Social contributions	5 520	5 805	6 625	6 805	7 156	7 057	7 709	9.24	7 946	8 281
Goods and services	10 602	9 700	17 787	12 210	11 244	11 167	8 865	(20.61)	9 746	10 080
<i>of which</i>										
Administrative fees	23	105	106	80	76	76	86	13.16	87	91
Advertising	1 597	317	12	234	117	113	144	27.43	228	236
Minor Assets	66	65	313	59	122	130	57	(56.15)	63	66
Bursaries: Employees	219	177	99	134	113	113	173	53.10	189	196
Catering: Departmental activities	434	842	1 173	1 339	970	938	615	(34.43)	823	849
Communication (G&S)	701	670	600	488	655	665	641	(3.61)	659	683
Computer services	93	107	107	124	122	122	72	(40.98)	77	80
Consultants and professional services: Business and advisory services	35	17	264	700						
Contractors	114	69	244	287	190	165	93	(43.64)	105	111
Agency and support/ outsourced services	4 961	3 863	3 821							
Entertainment	2	3	8	25	21	25	23	(8.00)	23	25
Fleet services (including government motor transport)	377	520	1 224	867	1 117	1 112	837	(24.73)	930	966
Inventory: Clothing material and accessories	377	219	2 802	2 089	1 900	1 900	1 769	(6.89)	1 759	1 812
Inventory: Other supplies	316	138	1 893	1 366	495	495	1 113	124.85	1 076	1 108
Consumable supplies	209	361	314	106	183	183	124	(32.24)	130	136
Consumable: Stationery, printing and office supplies	92	318	199	294	361	361	310	(14.13)	320	334
Operating leases	231	179	194	260	226	216	244	12.96	254	264
Property payments					11	11		(100.00)		
Transport provided: Departmental activity			55		22	22		(100.00)		
Travel and subsistence	550	1 027	1 880	1 381	2 461	2 421	1 116	(53.90)	1 307	1 353
Training and development	4	288	878	1 232	1 202	1 265	836	(33.91)	986	1 016
Operating payments	181	305	372	381	317	317	356	12.30	415	429
Venues and facilities	20	208	1 219	749	542	496	241	(51.41)	299	309
Rental and hiring		9	10	15	21	21	15	(28.57)	16	16
<b>Transfers and subsidies to</b>	15 301	21 627	8 719	8 780	8 320	8 340	6 161	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipal agencies and funds	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Social security funds	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	1 580	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
Social benefits	867	2 421	438		40	60		(100.00)		
Other transfers to households	241		40							
<b>Payments for capital assets</b>	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Machinery and equipment	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Transport equipment	1 033	1 220	1 686	1 124	1 555	1 632	1 064	(34.80)	1 354	1 406
Other machinery and equipment	367	96	1 343	491	853	853	323	(62.13)	441	457
<b>Payments for financial assets</b>	72	40	2		61	61		(100.00)		
<b>Total economic classification</b>	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216



## Annexure A to Vote 4

Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	38 468	46 290	35 852	41 748	37 854	37 801	52 705	39.43	33 634	34 782
Compensation of employees	7 313	6 531	6 664	8 340	6 831	6 778	7 631	12.58	8 018	8 483
Salaries and wages	6 471	5 725	5 899	7 279	6 040	5 987	6 791	13.43	7 134	7 562
Social contributions	842	806	765	1 061	791	791	840	6.19	884	921
Goods and services	31 155	39 759	29 188	33 408	31 023	31 023	45 074	45.29	25 616	26 299
<i>of which</i>										
Administrative fees		1	3	7	5	5	7	40.00	8	8
Advertising	908	749	926	2 355	1 782	1 860	3 003	61.45	1 252	1 290
Minor Assets	20		21	15	13	13	16	23.08	16	16
Bursaries: Employees	10		9							
Catering: Departmental activities			34	60	36	36	37	2.78	39	40
Communication (G&S)	47	45	44	73	60	60	66	10.00	68	70
Computer services	15		12							
Contractors	13			1 505	398	398	13 000	3166.33		
Agency and support/ outsourced services	29 219	38 021	27 285	28 425	27 071	27 071	28 181	4.10	23 389	24 005
Entertainment				3	2	2	3	50.00	3	4
Fleet services (including government motor transport)	191	177	313	288	301	261	298	14.18	308	317
Inventory: Clothing material and accessories	79	532	241	151	874	874		(100.00)		
Consumable supplies	17	20	10	25	28	28	30	7.14	31	32
Consumable: Stationery, printing and office supplies	41	54	26	49	47	28	46	64.29	47	48
Operating leases	25	44	49	56	48	48	58	20.83	60	62
Property payments						2		(100.00)		
Travel and subsistence	7	42	152	262	235	233	221	(5.15)	261	269
Training and development	507	42		42	33	33	23	(30.30)	35	36
Operating payments	52	32	63	92	90	71	85	19.72	99	102
Venues and facilities	4									
<b>Transfers and subsidies to Provinces and municipalities</b>	438 851	193 456	442 236	405 364	377 701	377 754	406 725	7.67	398 664	415 824
Municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Municipal agencies and funds	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Social security funds					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	23 674	9.33	24 409	25 154
Social benefits	183	48	3		12	65		(100.00)		
Other transfers to households	16 939	23 529	23 583	25 289	21 589	21 589	23 674	9.66	24 409	25 154
<b>Payments for capital assets</b>	373	323	563	320	382	382	351	(8.12)	363	378
Machinery and equipment	373	323	563	320	382	382	351	(8.12)	363	378
Transport equipment	348	293	418	320	382	382	351	(8.12)	363	378
Other machinery and equipment	25	30	145							
<b>Total economic classification</b>	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984

Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	102 029	102 490	97 050	102 617	101 534	101 331	102 622	1.27	105 074	109 546
Compensation of employees	56 745	55 406	52 806	56 675	54 644	54 644	57 725	5.64	59 413	62 741
Salaries and wages	48 666	47 418	44 902	48 293	46 140	46 236	48 694	5.32	50 229	53 043
Social contributions	8 079	7 988	7 904	8 382	8 504	8 408	9 031	7.41	9 184	9 698
Goods and services	45 284	47 084	44 244	45 942	46 890	46 687	44 897	(3.83)	45 661	46 805
<i>of which</i>										
Administrative fees	13	37	99	21	49	53	36	(32.08)	38	39
Advertising	140	22			14	14		(100.00)		
Minor Assets	222	203	46	19	89	146	10	(93.15)	10	10
Bursaries: Employees	203	396	424	341	327	333	292	(12.31)	303	320
Catering: Departmental activities	526	368	90	60	180	198	107	(45.96)	112	115
Communication (G&S)	889	954	861	922	979	910	913	0.33	944	967
Computer services	521	506	23	595						
Consultants and professional services: Business and advisory services	198			83						
Contractors	1 094	200	67		245	250	48	(80.80)	34	36
Entertainment			1		1	1	13	1200.00	14	14
Fleet services (including government motor transport)	1 694	1 943	3 002	3 004	2 222	1 996	2 028	1.60	2 074	2 126
Inventory: Clothing material and accessories	1 201	2 012								
Inventory: Other supplies	2 341	2 100		112						
Consumable supplies	1 837	358	124	650	1 884	1 947	604	(68.98)	625	640
Consumable: Stationery, printing and office supplies	126	69	319	88	164	166	92	(44.58)	93	95
Operating leases	126	110	155	153	167	167	168	0.60	174	178
Property payments	33 184	36 491	37 099	38 785	38 990	38 990	39 596	1.55	40 214	41 212
Travel and subsistence	291	371	657	425	478	492	377	(23.37)	387	397
Training and development	511	714	363	348	584	483	309	(36.02)	322	331
Operating payments	119	121	106	84	61	85	141	65.88	149	153
Venues and facilities	48	109	808	252	456	456	163	(64.25)	168	172
<b>Transfers and subsidies to</b>	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Municipalities	6 930	7 623								
Municipal agencies and funds	6 930	7 623								
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
Social benefits	239	1 540	65		509	509		(100.00)		
<b>Payments for capital assets</b>	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Machinery and equipment	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Transport equipment	2 502	3 320	3 761	2 532	2 536	2 737	2 533	(7.45)	2 664	2 731
Other machinery and equipment	3 081	1 621	2 173	1 244	980	980	916	(6.53)	848	869
<b>Payments for financial assets</b>	17	13	29		18	20		(100.00)		
<b>Total economic classification</b>	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146

## Annexure A to Vote 4

Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome			Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
<b>Revenue</b>										
<b>Non-tax revenue</b>	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547	
Sale of goods and services other than capital assets	3 500	5 585	8 412	8 783	9 083	9 183	9 695	10 180	10 689	
Entity revenue other than sales	2 462	5 282	9 537	9 959	10 159	9 434	9 606	10 009	10 432	
Transfers received	57 955	75 105	67 021	56 015	55 015	55 015	61 120	59 373	62 426	
of which:										
Departmental transfers	57 955	75 105	67 021	56 015	55 015	55 015	61 120	59 373	62 426	
Other non-tax revenue										
<b>Total revenue before deposits into the PRF</b>	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547	
<b>Total revenue</b>	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547	
<b>Expenses</b>										
<b>Current expense</b>	46 225	70 821	68 974	71 110	69 927	69 609	71 897	75 210	78 977	
Compensation of employees	30 161	44 020	42 596	48 066	43 864	40 970	44 157	46 365	48 683	
Goods and services	16 064	26 801	26 378	23 044	26 063	28 639	27 740	28 845	30 294	
<b>Payments for capital assets</b>	1 723	15 151	15 996	3 647	4 330	4 023	8 524	4 352	4 570	
<b>Total expenses</b>	47 948	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547	
<b>Surplus / (Deficit)</b>	15 969									
<b>Adjustments for Surplus/(Deficit)</b>										
<b>Surplus/(deficit) after adjustments</b>	15 969									
<b>Cash flow from investing activities</b>	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681	
<b>Acquisition of Assets</b>	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681	
Computer equipment	969	522	53	55	55					
Furniture and Office equipment	10						4 380			
Other Machinery and equipment	914									
Specialised military assets	-	-	-	-	-	542	590	620	651	
Transport Assets	995	1 264	1 323	1 380	1 380	1 441	1 513	1 588	1 668	
Computer Software	2 419	5 548	573	598	598	2 041	2 143	2 250	2 362	
<b>Net increase / (decrease) in cash and cash equivalents</b>	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681	
<b>Balance Sheet Data</b>										
<b>Carrying Value of Assets</b>	21 234	19 488	19 488	19 488	19 488	19 488	19 488	20 361	21 298	
Non- Residential Buildings	4 396	3 508	3 508	3 508	3 508	3 508	3 508	3 665	3 834	
Computer equipment	3 422	3 944	3 944	3 944	3 944	3 944	3 944	4 121	4 311	
Furniture and Office equipment	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 967	3 103	
Other Machinery and equipment	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 603	2 723	
Transport Assets	2 707	3 913	3 913	3 913	3 913	3 913	3 913	4 088	4 276	
Computer Software	5 378	2 792	2 792	2 792	2 792	2 792	2 792	2 917	3 051	
<b>Cash and Cash Equivalents</b>	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031	12 584	
Bank	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031	12 584	
<b>Receivables and Prepayments</b>	1 517	4 117	1 517	1 517	1 517	1 517	1 585	1 656	1 732	
Trade Receivables	85	353	85	85	85	85	89	93	97	
Other Receivables	1 432	3 764	1 432	1 432	1 432	1 432	1 496	1 563	1 635	
<b>Total Assets</b>	33 770	42 295	32 024	32 024	32 024	32 024	32 588	34 048	35 614	
<b>Capital and Reserves</b>	31 128	6 496	15 159	15 159	15 159	15 159	15 841	16 551	17 312	
Accumulated Reserves	15 134	6 471	15 134	15 134	15 134	15 134	15 815	16 524	17 284	
Surplus / (Deficit)	15 969									
Other	25	25	25	25	25	25	26	27	28	
<b>Borrowings</b>	2 511	3 085	2 511	2 511	2 511	2 511	2 624	2 741	2 867	
Current	969	1 586	969	969	969	969	1 013	1 058	1 107	
1<5 Years	1 542	1 499	1 542	1 542	1 542	1 542	1 611	1 683	1 760	
<b>Post Retirement Benefits</b>	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168	3 314	
Present value of Funded obligations	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168	3 314	
<b>Trade and Other Payables</b>	4 004	6 371	4 004	4 004	4 004	4 004	4 184	4 371	4 572	
Trade Payables	1 184	5 466	1 184	1 184	1 184	1 184	1 237	1 292	1 351	
Other	2 820	905	2 820	2 820	2 820	2 820	2 947	3 079	3 221	
<b>Provisions</b>	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428	1 494	
Other	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428	1 494	

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				
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27	
<b>Total departmental transfers/grants</b>											
<b>Category A</b>	423 923	170 229	403 853	352 966	336 327	336 327	<b>361 800</b>	7.57	351 800	367 550	
City of Cape Town	423 923	170 229	403 853	352 966	336 327	336 327	<b>361 800</b>	7.57	351 800	367 550	
<b>Category B</b>	4 400	15 794	14 798	19 609	19 609	19 609	<b>21 251</b>	8.37	22 455	23 120	
Swartland	2 200	7 067	6 420	8 854	8 854	8 854	<b>9 484</b>	7.12	9 938	10 164	
Overstrand	2 200	8 727	5 378	7 410	7 410	7 410	<b>7 995</b>	7.89	8 417	8 736	
Mossel Bay			3 000	3 345	3 345	3 345	<b>3 772</b>	12.77	4 100	4 220	
<b>Category C</b>	10 500	9 292	6 000	6 780	6 780	6 780	<b>4 581</b>	(32.43)	4 613	4 751	
West Coast District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030	
Cape Winelands District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030	
Overberg District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030	
Garden Route District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030	
Central Karoo District Municipality	2 100			540	540	540	<b>581</b>	7.59	613	631	
<b>Total transfers to local government</b>	438 823	195 315	424 651	379 355	362 716	362 716	<b>387 632</b>	6.87	378 868	395 421	

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Safety initiative implementation- Whole of Society Approach (WOSA)</b>										
<b>Category A</b>	5									
City of Cape Town	5									
<b>Category C</b>	10 500	9 292	6 000	6 780	6 780	6 780	<b>4 581</b>	(32.43)	4 613	4 751
West Coast District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
Cape Winelands District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
Overberg District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
Garden Route District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
Central Karoo District Municipality	2 100			540	540	540	<b>581</b>	7.59	613	631

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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800
Category A	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800
City of Cape Town	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800

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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Resource funding for establishment and support of a K9 unit	6 930	7 623	8 840	10 035	10 035	10 035	11 316	12.77	12 300	12 660
Category A	2 530	350	1 000							
City of Cape Town	2 530	350	1 000							
Category B	4 400	7 273	7 840	10 035	10 035	10 035	11 316	12.77	12 300	12 660
Swartland	2 200	4 853	2 420	3 345	3 345	3 345	3 772	12.77	4 100	4 220
Overstrand	2 200	2 420	2 420	3 345	3 345	3 345	3 772	12.77	4 100	4 220
Mossel Bay			3 000	3 345	3 345	3 345	3 772	12.77	4 100	4 220

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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP) and establishment of LEAP centres	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750
Category A	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750
City of Cape Town	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Resourcing funding for establishment of a law enforcement rural safety unit</b>		8 521	6 958	9 574	9 574	9 574	<b>9 935</b>	3.77	10 155	10 460
<b>Category B</b>		8 521	6 958	9 574	9 574	9 574	<b>9 935</b>	3.77	10 155	10 460
Swartland		2 214	4 000	5 509	5 509	5 509	<b>5 712</b>	3.68	5 838	5 944
Overstrand		6 307	2 958	4 065	4 065	4 065	<b>4 223</b>	3.89	4 317	4 516

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	748 856	514 680	742 256	716 377	685 351	673 013	<b>722 867</b>	7.41	701 132	732 092
<b>West Coast Municipalities</b>	5 951	9 933	8 523	10 910	10 910	13 001	<b>13 021</b>	0.15	13 560	14 123
Matzikama	508	147	105	170	170	210	<b>219</b>	4.29	227	236
Cederberg	197	670	69	704	704	265	<b>275</b>	3.77	286	298
Bergrivier	380	525	48	473	473	590	<b>614</b>	4.07	638	663
Saldanha Bay	499	944	276	1 125	1 125	519	<b>539</b>	3.85	560	583
Swartland	4 367	5 317	6 525	6 878	6 878	9 857	<b>10 374</b>	5.25	10 849	11 313
Across wards and municipal projects		2 330	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Cape Winelands Municipalities</b>	5 510	7 414	2 629	2 735	2 735	4 870	<b>4 506</b>	(7.47)	4 709	4 855
Witzenberg	356	761	197	206	206	601	<b>626</b>	4.16	651	677
Drakenstein	1 285	1 042	286	297	297	865	<b>900</b>	4.05	936	974
Stellenbosch	2 682	133	176	227	227	761	<b>854</b>	12.22	950	956
Breede Valley	437	1 593	303	316	316	594	<b>617</b>	3.87	643	668
Langeberg	723	1 485	113	117	117	489	<b>509</b>	4.09	529	550
Across wards and municipal projects	27	2 400	1 554	1 572	1 572	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Overberg Municipalities</b>	4 724	10 082	7 400	7 721	7 721	12 950	<b>12 926</b>	(0.19)	13 466	14 026
Theewaterskloof	490	1 988	106	134	134	660	<b>687</b>	4.09	714	743
Overstrand	3 614	3 973	5 630	5 857	5 857	10 476	<b>10 974</b>	4.75	11 476	11 968
Cape Agulhas	586	1 751	136	141	141	95	<b>100</b>	5.26	103	107
Swellendam	34	47	28	29	29	159	<b>165</b>	3.77	173	178
Across wards and municipal projects		2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Garden Route Municipalities</b>	5 115	5 384	6 022	6 276	6 276	8 809	<b>8 603</b>	(2.34)	8 970	9 349
Kannaland	283	352	60	63	63	21	<b>22</b>	4.76	22	23
Hessequa	138	517	72	75	75	742	<b>771</b>	3.91	803	835
Mossel Bay	493	674	3 216	3 348	3 348	4 112	<b>4 275</b>	3.96	4 447	4 623
George	3 011	1 246	646	673	673	1 254	<b>1 368</b>	9.09	1 484	1 576
Oudtshoorn	281	698	145	152	152	224	<b>236</b>	5.36	244	253
Bitou	178	219	70	78	78	359	<b>373</b>	3.90	388	403
Knysna	127	364	198	207	207	534	<b>555</b>	3.93	578	602
Across wards and municipal projects	604	1 314	1 615	1 680	1 680	1 563	<b>1 003</b>	(35.83)	1 004	1 034
<b>Central Karoo Municipalities</b>	3 139	3 178	565	1 141	1 141	1 491	<b>1 551</b>	4.02	1 614	1 678
Laingsburg	170	740	174	185	185	75	<b>78</b>	4.00	82	85
Prince Albert	217	810	67	71	71	283	<b>295</b>	4.24	306	318
Beaufort West	2 752	1 628	324	345	345	593	<b>597</b>		613	644
Across wards and municipal projects				540	540	540	<b>581</b>		613	631
<b>Total provincial expenditure by district and local municipality</b>	<b>773 295</b>	<b>550 671</b>	<b>767 395</b>	<b>745 160</b>	<b>714 134</b>	<b>714 134</b>	<b>763 474</b>	<b>6.91</b>	<b>743 451</b>	<b>776 123</b>

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	107 889	114 017	104 800	116 660	116 923	116 950	<b>123 765</b>	5.83	124 345	130 554
<b>West Coast Municipalities</b>	5	18	19	28	28	12	<b>12</b>		13	13
Matzikama			4	5	5					
Cederberg	5	12	5	6	6					
Bergrivier		2		5	5					
Saldanha Bay		4	10	12	12	12	<b>12</b>		13	13
<b>Cape Winelands Municipalities</b>	9	16	27	30	30	1	<b>1</b>		1	1
Witzenberg		8	4	5	5					
Drakenstein		4	5	5	5					
Stellenbosch										
Breede Valley	4	4	18	20	20	1	<b>1</b>		1	1
Langeberg	5									
<b>Overberg Municipalities</b>	26	61	57	84	84	112	<b>116</b>	3.57	121	126
Theewaterskloof	17	54	34	59	59	60	<b>63</b>	5.00	65	68
Overstrand	1		12	14	14	9	<b>9</b>		10	10
Cape Agulhas	8	7	11	11	11	36	<b>37</b>	2.78	38	40
Swellendam						7	<b>7</b>		8	8
<b>Garden Route Municipalities</b>	19	66	53	67	67	61	<b>64</b>	4.92	67	69
Kannaland		2								
Hessequa		3	3	3	3					
Mossel Bay	8	6	26	30	30	24	<b>25</b>	4.17	26	27
George		38	19	21	21	8	<b>9</b>	12.50	9	9
Oudtshoorn	5	11	5	6	6	2	<b>3</b>	50.00	3	3
Bitou		5		5	5	10	<b>10</b>		11	11
Knysna	6	1		2	2	17	<b>17</b>		18	19
<b>Central Karoo Municipalities</b>	5	15	4	17	17	13	<b>13</b>		14	14
Laingsburg		4		4	4					
Prince Albert				1	1	7	<b>7</b>		7	7
Beaufort West	5	11	4	12	12	6	<b>6</b>		7	7
<b>Total provincial expenditure by district and local municipality</b>	107 953	114 193	104 960	116 886	117 149	117 149	<b>123 971</b>	5.82	124 561	130 777



## Annexure A to Vote 4

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Secretariat for Police Service

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	60 427	67 622	72 565	65 440	66 462	66 020	<b>65 981</b>	(0.06)	69 582	72 810
<b>West Coast Municipalities</b>	2 430	2 763	1 840	1 915	1 915	2 228	<b>1 817</b>	(18.45)	1 908	2 005
Matzikama	81	66	41	43	43	139	<b>145</b>	4.32	150	156
Cederberg	43	56	39	41	41	202	<b>210</b>	3.96	218	227
Bergrivier	61	110	20	21	21	52	<b>54</b>	3.85	56	58
Saldanha Bay	136	98	225	234	234	103	<b>107</b>	3.88	111	116
Swartland	2 109	103	15	16	16	172	<b>301</b>		373	418
Across wards and municipal projects		2 330	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Cape Winelands Municipalities</b>	3 030	3 065	2 033	2 113	2 113	2 075	<b>1 599</b>	(22.94)	1 685	1 710
Witzenberg	119	81	23	24	24	108	<b>113</b>	4.63	117	122
Drakenstein	272	196	203	211	211	22	<b>23</b>	4.55	24	25
Stellenbosch	2 265	46	157	207	207	142	<b>210</b>	47.89	281	260
Breedevale	141	189	62	64	64	98	<b>102</b>	4.08	106	110
Langeberg	219	189	34	35	35	145	<b>151</b>	4.14	157	163
Across wards and municipal projects	14	2 364	1 554	1 572	1 572	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Overberg Municipalities</b>	590	3 022	1 627	1 693	1 693	1 904	<b>1 438</b>	(24.47)	1 518	1 601
Theewaterskloof	148	134	18	19	19	102	<b>106</b>	3.92	110	115
Overstrand	397	517	15	16	16	189	<b>276</b>	46.03	349	396
Cape Agulhas	30	45	75	78	78	15	<b>16</b>	6.67	17	17
Swellendam	15	3	19	20	20	38	<b>40</b>	5.26	42	43
Across wards and municipal projects		2 323	1 500	1 560	1 560	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Garden Route Municipalities</b>	3 005	1 864	2 391	2 488	2 488	2 394	<b>1 931</b>	(19.34)	2 030	2 133
Kannaland	116	76	17	18	18	15	<b>16</b>	6.67	16	17
Hessequa	32	61	42	44	44	130	<b>135</b>	3.85	141	146
Mossel Bay	122	85	120	125	125	149	<b>155</b>	4.03	161	167
George	2 346	222	500	520	520	290	<b>365</b>	25.86	442	492
Oudtshoorn	79	184	92	96	96	86	<b>90</b>	4.65	93	97
Bitou	85	58	15	16	16	44	<b>45</b>	2.27	47	49
Knysna	67	124	55	57	57	120	<b>125</b>	4.17	130	135
Across wards and municipal projects	158	1 054	1 550	1 612	1 612	1 560	<b>1 000</b>	(35.90)	1 000	1 030
<b>Central Karoo Municipalities</b>	2 340	246	249	800	800	850	<b>885</b>	4.12	920	957
Laingsburg	15	27	95	99	99	71	<b>74</b>	4.23	77	80
Prince Albert	16	99	39	41	41	59	<b>62</b>	5.08	64	67
Beaufort West	2 309	120	115	120	120	180	<b>168</b>	(6.67)	166	179
Across wards and municipal projects				540	540	540	<b>581</b>	7.59	613	631
<b>Total provincial expenditure by district and local municipality</b>	71 822	78 582	80 705	74 449	75 471	75 471	<b>73 651</b>	(2.41)	77 643	81 216

**Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions**

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Cape Town Metro</b>	469 577	222 975	462 280	428 369	396 874	384 694	<b>427 288</b>	11.07	398 867	415 839
<b>West Coast Municipalities</b>	1 286	2 194	6 598	8 899	8 899	10 722	<b>11 151</b>	4.00	11 597	12 061
Matzikama	421	63	8	68	68	56	<b>58</b>	3.57	60	63
Cederberg	146	600	17	649	649	56	<b>58</b>	3.57	61	63
Bergrivier	319	413	28	447	447	538	<b>560</b>	4.09	582	605
Saldanha Bay	352	807	35	873	873	387	<b>402</b>	3.88	418	435
Swartland	48	311	6 510	6 862	6 862	9 685	<b>10 073</b>	4.01	10 476	10 895
<b>Cape Winelands Municipalities</b>	2 359	4 317	550	573	573	2 791	<b>2 903</b>	4.01	3 019	3 140
Witzenberg	237	672	165	172	172	493	<b>513</b>	4.06	534	555
Drakenstein	1 003	842	78	81	81	843	<b>877</b>	4.03	912	949
Stellenbosch	377	84	19	20	20	619	<b>644</b>	4.04	669	696
Breede Valley	292	1 400	215	224	224	492	<b>511</b>	3.86	532	553
Langeberg	437	1 283	73	76	76	344	<b>358</b>	4.07	372	387
Across wards and municipal projects	13	36								
<b>Overberg Municipalities</b>	1 788	4 366	5 675	5 902	5 902	10 893	<b>11 329</b>	4.00	11 782	12 253
Theewaterskloof	297	1 800	45	47	47	498	<b>518</b>	4.02	539	560
Overstrand	1 000	830	5 595	5 819	5 819	10 278	<b>10 689</b>	4.00	11 117	11 562
Cape Agulhas	472	1 693	35	36	36	43	<b>45</b>	4.65	46	48
Swellendam	19	43				74	<b>77</b>	4.05	80	83
<b>Garden Route Municipalities</b>	1 922	3 322	3 291	3 422	3 422	6 235	<b>6 484</b>	3.99	6 744	7 013
Kannaland	167	269	5	5	5					
Hessequa	83	453	18	19	19	609	<b>633</b>	3.94	659	685
Mossel Bay	317	556	3 025	3 146	3 146	3 922	<b>4 078</b>	3.98	4 242	4 411
George	588	922	58	60	60	878	<b>913</b>	3.99	949	987
Oudtshoorn	190	473				126	<b>132</b>	4.76	137	142
Bitou	86	154	35	36	36	301	<b>313</b>	3.99	325	338
Knysna	45	235	85	88	88	396	<b>412</b>	4.04	428	446
Across wards and municipal projects	446	260	65	68	68	3	<b>3</b>		4	4
<b>Central Karoo Municipalities</b>	760	2 895	257	267	267	602	<b>626</b>	3.99	652	678
Laingsburg	155	705	71	74	74	1	<b>1</b>		2	2
Prince Albert	198	709	12	12	12	217	<b>226</b>	4.15	235	244
Beaufort West	407	1 481	174	181	181	384	<b>399</b>	3.91	415	432
<b>Total provincial expenditure by district and local municipality</b>	<b>477 692</b>	<b>240 069</b>	<b>478 651</b>	<b>447 432</b>	<b>415 937</b>	<b>415 937</b>	<b>459 781</b>	10.54	432 661	450 984

## Annexure A to Vote 4

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			2024/25
<b>Cape Town Metro</b>	110 963	110 066	102 611	105 908	105 092	105 349	<b>105 833</b>	0.46	108 338	112 889
<b>West Coast Municipalities</b>	2 230	4 958	66	68	68	39	<b>41</b>	5.13	42	44
Matzikama	6	18	52	54	54	15	<b>16</b>	6.67	17	17
Cederberg	3	2	8	8	8	7	<b>7</b>		7	8
Saldanha Bay	11	35	6	6	6	17	<b>18</b>	5.88	18	19
Swartland	2 210	4 903								
<b>Cape Winelands Municipalities</b>	112	16	19	19	19	3	<b>3</b>		4	4
Witzenberg			5	5	5					
Drakenstein	10									
Stellenbosch	40	3								
Breede Valley			8	8	8	3	<b>3</b>		4	4
Langeberg	62	13	6	6	6					
<b>Overberg Municipalities</b>	2 320	2 633	41	42	42	41	<b>43</b>	4.88	45	46
Theewaterskloof	28		9	9	9					
Overstrand	2 216	2 626	8	8	8					
Cape Agulhas	76	6	15	16	16	1	<b>2</b>	100.00	2	2
Swellendam		1	9	9	9	40	<b>41</b>	2.50	43	44
<b>Garden Route Municipalities</b>	169	132	287	299	299	119	<b>124</b>	4.20	129	134
Kannaland		5	38	40	40	6	<b>6</b>		6	6
Hessequa	23		9	9	9	3	<b>3</b>		3	4
Mossel Bay	46	27	45	47	47	17	<b>17</b>		18	18
George	77	64	69	72	72	78	<b>81</b>	3.85	84	88
Oudtshoorn	7	30	48	50	50	10	<b>11</b>	10.00	11	11
Bitou	7	2	20	21	21	4	<b>5</b>	25.00	5	5
Knysna	9	4	58	60	60	1	<b>1</b>		2	2
<b>Central Karoo Municipalities</b>	34	22	55	57	57	26	<b>27</b>	3.85	28	29
Laingsburg		4	8	8	8	3	<b>3</b>		3	3
Prince Albert	3	2	16	17	17					
Beaufort West	31	16	31	32	32	23	<b>24</b>	4.35	25	26
<b>Total provincial expenditure by district and local municipality</b>	<b>115 828</b>	<b>117 827</b>	<b>103 079</b>	<b>106 393</b>	<b>105 577</b>	<b>105 577</b>	<b>106 071</b>	<b>0.47</b>	<b>108 586</b>	<b>113 146</b>

# Vote 5

## Department of Education

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R30 850 383 000</b>	<b>R31 349 660 000</b>	<b>R32 499 668 000</b>
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

### 1. Overview

#### Vision

Quality education for every child, in every classroom, in every school in the province.

#### Mission

The mission of the WCED is to ensure that:

- Every child has quality learning opportunities
- in a functional and enabling environment
- to acquire knowledge, competencies, skills and values
- to succeed in a changing world.

#### Policy Priorities

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

The WCED's five-year strategic policy priorities are coming into stark focus and demand acceleration. These include:

- Strengthen and expand learning opportunities for enhanced performance;
- Enhance and expand enabling learning environments;
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

In addition, the WCED has identified Foundation phase learning as a key focus area covering focussed training on numeracy and literacy, reading and other support materials.

## **Main services and core functions**

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels. Tertiary education is excluded.

By 2023/24, the department had a total of 1 537 public ordinary and public special schools, with approximately 1.2 million learners. The WCED has also had a steady stream of learners from other provinces and countries, totalling almost 105 000 learners from 2019 – 2023.

## **Demands and changes in services**

The ability of the Department to deliver against its vision has been placed under strain over the last five-year period, with unprecedented growth in learner numbers, the advent and after-effects of COVID-19, and budgetary constraints. The losses in learning continues to unfold, revealing itself in the academic performance of learners across all grades.

In order to deliver on its mandate, the Department will intensify its focus on:

- STEAMAC, which is to address technical and vocational skills
- Strengthened Mathematics strategy 2022 - 2027
- The Western Cape Reading strategy (2020 - 2025)
- Alleviating administrative burden
- Evaluations of effective teaching and learning and school administration
- Building Relationships
- Online Blended Learning
- Foundation Phase learning (Language + Mathematics)

Acts and the accompanying Regulations:

- The Constitution of the Republic of South Africa, 1996
- The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
- The South African Schools Act (SASA), 1996 (Act 84 of 1996)
- The Public Finance Management Act, 1999 (Act 1 of 1999)
- The Annual Division of Revenue Acts
- The Employment of Educators Act, 1998 (Act 76 of 1998)
- The Public Service Act, 1994 (Proclamation 103 of 1994)
- The Children's Act, 2005 (Act 38 of 2005)
- The South African Council for Educators Act, 2000 (Act 31 of 2000)
- The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) as amended in 2019
- The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- The Protection of Personal Information Act, 2013 (Act 4 of 2013)
- The Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- The Child Justice Act, 2008 (Act 75 of 2008)

The Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act 38 of 2007)

The Labour Relations Act, 1995 (Act 55 of 1995)

The South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

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

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

The Disaster Management Act, 2002 (Act 57 of 2002)

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

The Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

The National Curriculum Statement Grade R - 12

The Service Delivery Improvement Plan (SDIP) Directive, 2019

The National Integrated Early Childhood Development Policy (2015) as it pertains to transforming ECD delivery in South Africa.

Education White Paper 5

Education White Paper 6

Education White Paper 7

Draft Policy on Home Education

Draft Admission Policy for Public Ordinary Schools, Government Gazette No. 44139 of 10 February 2021

Draft Rural Education Policy

Draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grade R - 5

Draft Guidelines on Resourcing of an Inclusive Education System

The Department is acutely aware of the need to actualise the Basic Education Laws Amendment (BELA) Bill.

## **Budget decisions**

The expenditure on education in the Province has grown on average by 4.86 per cent per annum in nominal terms for the period 2020/21 to 2026/27. Education receives the largest share of the provincial budget. The majority of the increased funding provides for increased demand and learner growth as well as National Education sector priorities.

Non-conditional, non-capital and non-personnel expenditure represents 18.31 per cent of total expenditure for the 2024/25 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools as well as Grade R and Early Childhood Development (ECD) schools and sites. The Department's expenses for Information Communication Technology (ICT) equipment and infrastructure are, to a large extent, subject to changes in the exchange rate.

The composition of the capital expenditure has increased from 2.68 per cent in 2020/21 to 4.51 per cent of the estimated expenditure for 2024/25. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the additional funding provided for expanding the Build programme.

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

The 2024/25 financial year will cover the final year of the Department's Strategic Plan (SP) for the period 2020/21 to 2024/25. The South African Constitution provides for the right to basic education for every citizen in the country (South Africa, 1996).

The Sustainable Development Goals (SDGs), were approved by the United Nations in 2015 as a worldwide request to action the end of poverty, guard the planet, and safeguard people for all persons to enjoy peace and prosperity. Education as a sector, contributes to Sustainable Development Goal (SDG) 4 and through its implementation of its plans, contribute in some way albeit not directly, to many of the SDG indicators. Similarly, when crafting the WCED's strategic plan and subsequent Annual Performance Plan, the goals contained in the National Development Plan (NDP) as well as the indicators reflected in the Medium-Term Strategic Framework (MTSF), are considered.

To further embed the practice of data driven planning, the WCED incorporates the themes of the SDGs, National Development Plan (NDP) and MTSF in its performance reporting and steers away from compliance driven adoption of indicators as a means to work toward our vision for education in the Western Cape to achieve quality education for every child, in every classroom, in every school in the province.

Furthermore, the Department of Basic Education (DBE) developed an Action Plan: towards the realisation of schooling 2030 as an approach to take forward the Education sectors commitments contained within the NDP. The intention of the Action Plan is to support Chapter 9 of the NDP, and guide the education system, clarifying where the problems are experienced, while reflecting how solutions can be interrelated and interlinked. The Action Plan is moreover aligned with the 2019 to 2024 Medium Term Strategic Framework (MTSF) of the Presidency. Alignment between the sector plans of the DBE and the national plans of the Presidency is prevalent. This alignment is embedded into the actions of the WCED to ensure the department contributes to the outcomes and goals contained in the said plans and frameworks.

Further details per programme can be found in the Department's 2024/25 Annual Performance Plan.

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

WCED was confronted with unprecedented in-year budget cuts during 2023/24 and adopted a risk-led approach to expenditure adjustments to respond responsibly to the fiscal crisis. WCED implemented a combination of measures in response to the required cost reductions but did so responsibly to minimise the destabilisation of schools to the minimum.

The foundation phase learning programme strengthened the existing Language and Mathematics strategies and provided support to educators to improve pedagogy. The programme nurtured and developed learners' language development needs and improved the acquisition of reading as a foundational requirement for all subsequent learning.

The Early Childhood Development (age 0-4) programme also recorded successes for the first two years since the function shifted from the Department of Social Development to the WCED. This includes the number of ECD facilities receiving support for at-risk children as well as improved support provided to unregistered ECD facilities by providing Health and Safety equipment to get them closer to registration.

The Curriculum Programme enrolled vulnerable learners across Grades 4, 7, 8, 10 and 12 for tutoring sessions across selected subjects in the 2023 school year, focussed on the recovering of learning losses through addressing academic gaps, inequality and achievement gaps as well as social and emotional challenges.

The WCED continued to provide education infrastructure that is conducive to the delivery of quality teaching and learning through its school build programme, amidst the enormous challenges faced. This programme also provided additional access for autism learners and improved support to learners with profound intellectual disabilities.

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

The Western Cape Education Department (WCED) is committed to providing quality education for every child, in every classroom, and in every school in the Western Cape. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education across the province. This entails stabilising our schools, recovering from the learning losses experienced over the past few years and creating a conducive environment for teaching and learning which should translate to systemic, sustainable, and long-term improvement across all layers of the education system.

### **4. Service delivery risks**

The WCED budget was created to be responsive to the immediate educational needs that prioritise core and fundamental programmes, supply teachers and Infrastructure through various modalities for more efficiencies to meet the increasing demand that has placed the WCED under severe strain due to the unprecedented growth in learner numbers, as well as the continued poor fiscal outlook.

### **5. Reprioritisation**

The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

The Department continues its commitment to providing an affordable post allocation to schools and by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

### **6. Procurement**

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during the 2024/25 financial year, mainly:

Curriculum Assessment Policy Statements (CAPS) textbooks, including Foundation Phase graded readers, Learner Transport Schemes and the National School Nutrition Programme.

e-Learning rollout which includes the provision for Local Area Network (LAN), Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh and Classroom technology: learner devices and Slim labs, the Annual Corporate Refresh to bring all end-user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS) as well as the Microsoft School's Agreement.



In addition to this, the procurement plan also makes provision for the hiring of printing machines for reprographic services, non-section 21 schools' stationery and cleaning, as well as non-section 21 schools' LTSM top-ups.

## 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- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	22 505 992	23 253 794	24 841 056	25 432 582	26 429 234	26 429 234	<b>27 428 018</b>	3.78	28 242 497	29 247 349	
Conditional grants	1 542 671	1 816 033	2 013 694	1 990 968	1 815 616	1 815 616	<b>2 063 756</b>	13.67	2 047 589	2 145 064	
Education Infrastructure Grant	931 721	1 158 098	1 351 539	1 290 062	1 133 187	1 133 187	<b>1 306 354</b>	15.28	1 268 558	1 330 391	
Maths, Science and Technology Grant	17 449	45 870	46 056	37 135	32 863	32 863	<b>38 045</b>	15.77	39 344	41 144	
Early Childhood Development Grant	135 152	111 215	95 866	100 076	86 038	86 038	<b>124 357</b>	44.54	141 394	147 872	
HIV and AIDS (life Skills Education) Grant	15 076	20 368	17 822	18 071	14 983	14 983	<b>18 923</b>	26.30	19 761	20 657	
Education: Learners with Profound Intellectual Disabilities Grant	21 351	21 451	36 859	34 080	38 113	38 113	<b>33 930</b>	(10.98)	35 431	37 033	
National School Nutrition Programme Grant	399 312	441 319	451 289	496 802	496 802	496 802	<b>531 615</b>	7.01	543 101	567 967	
Social Sector EPWP Incentive Grant for Provinces	20 016	15 527	12 322	12 623	11 718	11 718	<b>8 266</b>	(29.46)			
Expanded Public Works Programme Integrated Grant for Provinces	2 594	2 185	1 941	2 119	1 912	1 912	<b>2 266</b>	18.51			
Financing	377 418	189 060	764 821	1 155 227	1 169 217	1 169 217	<b>345 000</b>	(70.49)			
Asset Finance Reserve	73 500		490 000	130 000	130 000	130 000		(100.00)			
Provincial Revenue Fund	303 918	189 060	274 821	1 025 227	1 039 217	1 039 217	<b>345 000</b>	(66.80)			
Provincial Revenue Fund (Tax Receipts)		466 532	483 528	942 740	942 740	942 740	<b>985 555</b>	4.54	1 030 263	1 076 625	
<b>Total Treasury funding</b>	<b>24 426 081</b>	<b>25 725 419</b>	<b>28 103 099</b>	<b>29 521 517</b>	<b>30 356 807</b>	<b>30 356 807</b>	<b>30 822 329</b>	1.53	31 320 349	32 469 038	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	13 909	13 750	14 880	15 992	15 992	15 992	<b>16 709</b>	4.48	17 457	18 260	
Fines, penalties and forfeits	1 103	1 322	1 319	1 269	1 269	1 269	<b>1 326</b>	4.49	1 385	1 449	
Interest, dividends and rent on land	2 292	243	446	1 766	1 766	1 766	<b>1 845</b>	4.47	1 928	2 017	
Financial transactions in assets and liabilities	3 024	11 446	9 187	7 822	7 822	7 822	<b>8 174</b>	4.50	8 541	8 904	
<b>Total departmental receipts</b>	<b>20 328</b>	<b>26 761</b>	<b>25 832</b>	<b>26 849</b>	<b>26 849</b>	<b>26 849</b>	<b>28 054</b>	4.49	29 311	30 630	
<b>Total receipts</b>	<b>24 446 409</b>	<b>25 752 180</b>	<b>28 128 931</b>	<b>29 548 366</b>	<b>30 383 656</b>	<b>30 383 656</b>	<b>30 850 383</b>	1.54	31 349 660	32 499 668	

**Summary of receipts:**

Total receipts are expected to increase by R466.727 million or 1.54 per cent from the 2023/24 revised estimate of R30.384 billion to R30.850 billion in 2024/25; and is expected to increase over the 2024 MTEF to R32.500 billion in 2026/27.

**Treasury funding:**

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R26.429 billion in 2023/24 (revised estimate) to R27.428 billion in 2024/25 and is expected to continue increasing over the 2024 MTEF to R29.247 billion in 2026/27.

Conditional grants are expected to increase by R248.140 million or 13.67 per cent from R1.816 billion in 2023/24 (revised estimate) to R2.064 billion in 2024/25 in line with the grant allocations as communicated by National Treasury. Conditional grants are expected to increase over the 2024 MTEF to R2.145 billion in 2026/27.

Departmental receipts are expected to increase by 4.49 per cent from the 2023/24 revised estimate of R26.849 million to R28.054 million in 2024/25. The main source of departmental receipts over the 2024 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

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

None.

**8. Payment summary****Key assumptions**

Provision is made for Improvement of Conditions of service based on CPI, as well as Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure equivalent to CPI of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27 where appropriate, were considered, which is in line with National Treasury's Consumer Price Index projections.

**National priorities**

National Outcome 1: Improved Quality of Basic Education

**Provincial priorities**

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

**Programme summary**

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Administration	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	<b>1 720 894</b>	11.39	1 810 660	1 910 168
2. Public Ordinary School Education	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	<b>22 795 028</b>	4.32	23 524 026	24 035 886
3. Independent School Subsidies	126 126	130 508	143 544	152 384	151 637	151 637	<b>159 850</b>	5.42	167 203	174 728
4. Public Special School Education	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	<b>1 812 152</b>	12.93	1 914 513	2 020 469
5. Early Childhood Development	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	<b>1 197 446</b>	7.37	1 277 394	1 341 187
6. Infrastructure Development	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	<b>2 300 344</b>	(14.24)	1 744 671	2 057 835
7. Examination and Education Related Services	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	<b>864 669</b>	(39.65)	911 193	959 395
<b>Total payments and estimates</b>	<b>24 446 409</b>	<b>25 752 180</b>	<b>28 128 931</b>	<b>29 548 366</b>	<b>30 383 656</b>	<b>30 383 656</b>	<b>30 850 383</b>	1.54	31 349 660	32 499 668

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R531 615 000 (2024/25), R543 101 000 (2025/26), R567 967 000 (2026/27).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 786 000 (2024/25)

National conditional grant: Maths, Science and Technology Grant: R38 045 000 (2024/25), R39 344 000 (2025/26), R41 144 000 (2026/27).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 930 000 (2024/25), R35 431 000 (2025/26), R37 033 000 (2026/27).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R2 480 000 (2024/25)

National conditional grant: Early Childhood Development (subsidy component): R108 008 000 (2024/25), R134 593 000 (2025/26), R140 759 000 (2026/27).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 306 354 000 (2024/25), R1 268 558 000 (2025/26), R1 330 391 000 (2026/27).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 266 000 (2024/25)

National conditional grant: Early Childhood Development (maintenance component): R16 349 000 (2024/25), R6 801 000 (2025/26), R7 113 000 (2026/27).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R18 923 000 (2024/25), R19 761 000 (2025/26), R20 657 000 (2026/27).

## Summary by economic classification

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	19 916 520	21 447 042	22 980 076	23 325 305	25 131 036	25 043 903	<b>25 771 580</b>	2.91	26 484 223	27 375 717
Compensation of employees	17 577 464	18 785 640	19 878 969	19 917 564	21 397 227	21 400 157	<b>22 308 352</b>	4.24	23 057 743	23 621 818
Goods and services	2 339 056	2 661 402	3 101 107	3 407 741	3 733 809	3 643 746	<b>3 463 228</b>	(4.95)	3 426 480	3 753 899
<b>Transfers and subsidies</b>	3 873 212	3 548 264	3 672 338	4 116 975	3 967 930	4 063 186	<b>3 683 000</b>	(9.36)	3 928 073	4 082 274
Provinces and municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Departmental agencies and accounts	10 418	10 856	11 312	11 892	16 904	16 906	<b>12 465</b>	(26.27)	13 038	13 624
Non-profit institutions	3 758 148	3 428 579	3 566 355	3 959 480	3 805 423	3 892 287	<b>3 520 748</b>	(9.55)	3 748 006	3 894 376
Households	104 646	108 829	88 671	131 603	131 603	139 993	<b>126 187</b>	(9.86)	131 989	137 927
<b>Payments for capital assets</b>	655 240	754 948	1 471 426	2 100 312	1 278 916	1 272 999	<b>1 390 687</b>	9.24	932 013	1 036 085
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Machinery and equipment	39 558	43 479	69 045	89 852	77 222	73 092	<b>117 772</b>	61.13	107 447	112 281
Software and other intangible assets	1 075	674	589	1 146	1 790	603	<b>1 750</b>	190.22	1 831	1 914
<b>Payments for financial assets</b>	1 437	1 926	5 091	5 774	5 774	3 568	<b>5 116</b>	43.39	5 351	5 592
<b>Total economic classification</b>	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	<b>30 850 383</b>	1.54	31 349 660	32 499 668

## Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 8.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	1 031 116	1 331 419	1 942 859	1 470 971	2 025 625	1 892 404	<b>1 619 684</b>	(14.41)	1 300 475	1 513 700
Maintenance and repair	680 403	833 011	1 034 116	855 157	1 383 927	1 298 043	<b>940 749</b>	(27.53)	831 240	1 042 807
Upgrades and additions	343 713	498 408	908 743	615 814	641 698	594 361	<b>678 935</b>	14.23	469 235	470 893
Refurbishment and rehabilitation	7 000									
<b>New infrastructure assets</b>	263 894	212 387	493 049	1 393 500	558 206	604 943	<b>592 230</b>	(2.10)	353 500	450 997
<b>Infrastructure transfers</b>	49 304	144 606	61 326	30 000	60 000	146 122	<b>50 000</b>	(65.78)	50 000	50 000
Current			1 500			42 625		(100.00)		
Capital	49 304	144 606	59 826	30 000	60 000	103 497	<b>50 000</b>	(51.69)	50 000	50 000
<b>Non Infrastructure</b>	168 547	35 602	42 560	35 824	38 412	38 774	<b>38 430</b>	(0.89)	40 696	43 138
<b>Total provincial infrastructure payments and estimates</b>	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	<b>2 300 344</b>	(14.24)	1 744 671	2 057 835
<i>Capital infrastructure</i>	663 911	855 401	1 461 618	2 039 314	1 259 904	1 302 801	<b>1 321 165</b>	1.41	872 735	971 890
<i>Current Infrastructure</i>	680 403	833 011	1 035 616	855 157	1 383 927	1 340 668	<b>940 749</b>	(29.83)	831 240	1 042 807
<i>The above total includes:</i>										
<b>Professional fees</b>	302 766	319 418	334 750	334 750	334 750	334 750	<b>349 780</b>	4.49	365 450	382 261

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

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

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	15	16	17	21	33	35	12	(65.71)	12	12
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
<b>Total departmental transfers to other entities</b>	<b>10 418</b>	<b>10 856</b>	<b>11 312</b>	<b>11 892</b>	<b>16 904</b>	<b>16 906</b>	<b>12 465</b>	<b>(26.27)</b>	<b>13 038</b>	<b>13 624</b>

## Transfers to local government

**Table 8.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category A			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
<b>Total departmental transfers to local government</b>			<b>6 000</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>	<b>23 600</b>	<b>68.57</b>	<b>35 040</b>	<b>36 347</b>

## 9. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook

##### Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system

##### Sub-programme 1.3: Education Management

to provide education management services for the education system

##### Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

##### Sub-programme 1.5: Education Management Information System (EMIS)

to provide an Education Management Information System in accordance with the National Education Information Policy

#### Policy developments

None.

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

None.

#### Expenditure trends analysis

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, pay progression and inflation. It also includes the reinstatement of funds reprioritised during the 2023/24 Adjustment Budget process within the sub-programmes Corporate Services and Education Management.

#### Outcomes as per Strategic Plan

Schools will be safer and more secure places of learning.

Learners, teachers and administrators are endowed with a positive mindset and attitude.

All schools must demonstrate basic functionality.

#### Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 753	8 224	11 844	8 800	7 806	9 185	8 793	(4.27)	9 290	9 805
2. Corporate Services	326 333	345 388	348 546	405 492	387 001	385 622	419 672	8.83	442 594	467 415
3. Education Management	858 369	953 940	1 064 270	1 203 101	1 111 857	1 111 857	1 250 205	12.44	1 314 609	1 386 794
4. Human Resource	1 883	2 702	3 756	5 351	3 504	3 504	5 729	63.50	5 993	6 262
5. Education Management Information System (EMIS)	5 859	22 166	28 091	34 790	34 790	34 790	36 495	4.90	38 174	39 892
<b>Total payments and estimates</b>	<b>1 200 197</b>	<b>1 332 420</b>	<b>1 456 507</b>	<b>1 657 534</b>	<b>1 544 958</b>	<b>1 544 958</b>	<b>1 720 894</b>	<b>11.39</b>	<b>1 810 660</b>	<b>1 910 168</b>

Note: Sub-programme 1:1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

**Earmarked allocation:**

Included in Sub-programme 1.3: Education Management is an:

Earmarked allocation amounting to R4 000 000 in each year of the 2024 MTEF for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Earmarked allocation amounting to R17 600 000 in 2024/25, R29 040 000 in 2025/26 and R30 347 000 in 2026/27 for the purpose of School Resource Officers.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 093 922	1 230 795	1 325 503	1 488 006	1 403 124	1 403 415	1 569 615	11.84	1 657 814	1 750 718
Compensation of employees	969 455	994 716	1 060 841	1 109 435	1 096 839	1 099 685	1 166 777	6.10	1 237 701	1 311 717
Goods and services	124 467	236 079	264 662	378 571	306 285	303 730	402 838	32.63	420 113	439 001
<b>Transfers and subsidies</b>	75 596	66 519	67 759	85 256	70 096	77 169	51 762	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	9	(99.82)	9	9
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	21 479	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	6 674	(71.42)	6 979	7 291
<b>Payments for capital assets</b>	29 242	33 201	58 154	78 498	65 964	60 806	94 401	55.25	83 000	86 735
Machinery and equipment	28 336	32 527	58 048	77 352	64 174	60 203	93 231	54.86	81 776	85 455
Software and other intangible assets	906	674	106	1 146	1 790	603	1 170	94.03	1 224	1 280
<b>Payments for financial assets</b>	1 437	1 905	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
<b>Total economic classification</b>	<b>1 200 197</b>	<b>1 332 420</b>	<b>1 456 507</b>	<b>1 657 534</b>	<b>1 544 958</b>	<b>1 544 958</b>	<b>1 720 894</b>	<b>11.39</b>	<b>1 810 660</b>	<b>1 910 168</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	75 596	66 519	67 759	85 256	70 096	77 169	<b>51 762</b>	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	<b>9</b>	(99.82)	9	9
Departmental agencies (non- business entities)	13	16	17	21	5 033	5 035	<b>9</b>	(99.82)	9	9
South African Broadcasting Corporation (SABC)	13	16	17	21	33	35	<b>9</b>	(74.29)	9	9
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)					5 000	5 000		(100.00)		
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	<b>21 479</b>	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	<b>6 674</b>	(71.42)	6 979	7 291
Social benefits	12 799	18 525	13 165	14 612	14 612	14 261	<b>4 927</b>	(65.45)	5 152	5 382
Other transfers to households	3 455	1 224	1 802	1 665	1 665	9 089	<b>1 747</b>	(80.78)	1 827	1 909

## Programme 2: Public Ordinary School Education

**Purpose:** To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). (e-Learning is also included.)

### Analysis per sub-programme

#### Sub-programme 2.1: Public Primary Level

to provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels

#### Sub-programme 2.2: Public Secondary Level

to provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels

#### Sub-programme 2.3: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

#### Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the transferring National Department and funded by conditional grants

### Policy developments

None.



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

None.

**Expenditure trends analysis****Sub-programmes 2.1 and 2.2: Public Primary and Secondary Levels**

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, pay progression, inflation, growth in learner and teacher numbers as well as funding allocated towards improving learning losses.

**Sub-programme 2.3: Human Resource Development**

The increase in expenditure is mainly due to inflation as well as the reinstatement of funds reprioritised during the 2023/24 Adjustment Budget process.

**Sub-programme 2.4: Conditional Grants**

The increase in expenditure on the revised estimate is mainly due to the increase in the National School Nutrition Programme Conditional Grant allocation as communicated by National Treasury.

**Outcomes as per Strategic Plan**

More learners are retained in the education system

Schools will be safer more secure places of learning

There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools

There is an improvement in the quality of teaching

Learners have access to quality education

School administration and functionality improves

**Outputs as per Annual Performance Plan**

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Public Primary Level	11 276 154	11 679 214	12 174 055	12 236 279	12 906 733	12 906 643	13 801 223	6.93	14 244 002	14 557 273
2. Public Secondary Level	6 286 217	6 721 279	7 259 469	7 728 866	8 301 897	8 301 987	8 301 697	(0.00)	8 571 228	8 737 176
3. Human Resource	35 296	46 328	68 050	136 615	109 608	109 608	116 662	6.44	126 351	132 326
4. Conditional grants	443 176	493 183	502 853	538 986	533 809	533 809	575 446	7.80	582 445	609 111
<b>Total payments and estimates</b>	<b>18 040 843</b>	<b>18 940 004</b>	<b>20 004 427</b>	<b>20 640 746</b>	<b>21 852 047</b>	<b>21 852 047</b>	<b>22 795 028</b>	<b>4.32</b>	<b>23 524 026</b>	<b>24 035 886</b>

Note: Sub-programme 2.4: School Sport, Culture and Media Services are not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 2.4: 2024/25: Includes National conditional grants: National School Nutrition Programme: R531 615 000; Maths, Science and Technology Grant: R38 045 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 786 000.

**Earmarked allocation:**

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an:

Earmarked allocation amounting to R67 927 000 in 2024/25, R70 970 000 in 2025/26 and R74 163 000 in 2026/27 for the purpose of the After Schools: MOD Centre feeding scheme.

Earmarked Allocation amounting to R25 471 000 in 2024/25, R26 792 000 in 2025/26 and R28 177 000 in 2026/27 for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment, and maintenance of equipment).

Earmarked allocation amounting to R5 000 000 (2024/25), R5 000 000 in 2025/26 and R5 225 000 in 2026/27 for the purpose of Curriculum: Improved Life Orientation.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	16 130 219	17 316 538	18 310 311	18 556 783	19 754 697	19 754 697	<b>20 534 378</b>	3.95	21 110 073	21 532 146
Compensation of employees	15 108 947	16 177 544	17 012 496	16 968 231	18 200 968	18 200 968	<b>18 886 357</b>	3.77	19 427 335	19 773 833
Goods and services	1 021 272	1 138 994	1 297 815	1 588 552	1 553 729	1 553 729	<b>1 648 021</b>	6.07	1 682 738	1 758 313
<b>Transfers and subsidies to</b>	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	<b>2 245 006</b>	7.35	2 397 589	2 486 640
Departmental agencies and accounts	2						<b>3</b>		3	3
Non-profit institutions	1 826 541	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	<b>2 131 705</b>	7.55	2 279 076	2 362 794
Households	81 910	82 637	67 854	109 292	109 292	109 292	<b>113 298</b>	3.67	118 510	123 843
<b>Payments for capital assets</b>	2 171	4 009	4 662	4 059	6 001	6 001	<b>15 644</b>	160.69	16 364	17 100
Machinery and equipment	2 002	4 009	4 179	4 059	6 001	6 001	<b>15 064</b>	151.02	15 757	16 466
Software and other intangible assets	169		483				<b>580</b>		607	634
<b>Total economic classification</b>	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	<b>22 795 028</b>	4.32	23 524 026	24 035 886

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	<b>2 245 006</b>	7.35	2 397 589	2 486 640
Departmental agencies and accounts	2						<b>3</b>		3	3
Departmental agencies (non-business entities)	2						<b>3</b>		3	3
South African Broadcasting Corporation (SABC)	2						<b>3</b>		3	3
Non-profit institutions	1 826 541	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	<b>2 131 705</b>	7.55	2 279 076	2 362 794
Households	81 910	82 637	67 854	109 292	109 292	109 292	<b>113 298</b>	3.67	118 510	123 843
Social benefits	68 910	82 002	67 789	108 006	108 006	108 006	<b>113 298</b>	4.90	118 510	123 843
Other transfers to households	13 000	635	65	1 286	1 286	1 286		(100.00)		

### Programme 3: Independent School Subsidies

**Purpose:** To support independent schools in accordance with the South African Schools Act.

#### Analysis per sub-programme

##### Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 level

##### Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

#### Policy developments

None.

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

None.

#### Expenditure trends analysis

##### Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation and learner growth.

#### Outcomes as per Strategic Plan

There is an improvement in the quality of education at registered independent schools.

#### Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.3 Summary of payments and estimates – Programme 3: Independent School Subsidies**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Primary Level	76 101	80 423	86 753	91 493	90 836	90 836	95 976	5.66	100 391	104 909
2. Secondary Level	50 025	50 085	56 791	60 891	60 801	60 801	63 874	5.05	66 812	69 819
<b>Total payments and estimates</b>	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
<b>Total economic classification</b>	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

**Programme 4: Public Special School Education**

**Purpose:** To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-Learning and Inclusive education.

**Analysis per sub-programme****Sub-programme 4.1: Schools**

to provide specific public special schools with resources (including e-Learning and inclusive education)

**Sub-programme 4.2: Human Resource Development**

to provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)

**Sub-programme 4.3: Conditional Grants**

to provide for projects under Programme 4 specified by the transferring National Department and funded by conditional grants (including inclusive education)

**Policy developments**

None.

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

None.

## Expenditure trends analysis

### Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, pay progression, inflation and realignment of expenditure relating to the funding for the placement of autism spectrum learners and addressing the needs of learners with profound and intellectual disabilities.

### Sub-programme 4.3: Conditional Grants

The decrease in expenditure on the revised estimate is due to the rollover of unspent of funds on the Learners with Profound Intellectual Disabilities conditional grant from the 2022/23 financial year to the 2023/24 financial year. Furthermore, the grant allocation is in line with allocations as communicated by National Treasury.

## Outcomes as per Strategic Plan

There is an improvement in the quality of education at public special schools and specialised support provided.

## Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.4 Summary of payments and estimates – Programme 4: Public Special School Education**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
1. Schools	1 301 255	1 422 379	1 470 533	1 565 033	1 566 564	1 566 564	1 778 221	13.51	1 879 081	1 983 435	
2. Human Resource				1	1	1	1		1	1	
3. Conditional grants	21 343	21 451	36 859	34 080	38 113	38 113	33 930	(10.98)	35 431	37 033	
<b>Total payments and estimates</b>	<b>1 322 598</b>	<b>1 443 830</b>	<b>1 507 392</b>	<b>1 599 114</b>	<b>1 604 678</b>	<b>1 604 678</b>	<b>1 812 152</b>	<b>12.93</b>	<b>1 914 513</b>	<b>2 020 469</b>	

Note: Sub-programme 4.3: School Sport, Culture and Media Services are not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 4.3: 2024/25: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 930 000.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 117 823	1 215 627	1 273 841	1 288 003	1 345 514	1 345 514	<b>1 438 084</b>	6.88	1 524 366	1 614 400
Compensation of employees	1 079 792	1 158 401	1 206 409	1 217 190	1 261 406	1 261 406	<b>1 363 259</b>	8.07	1 446 418	1 533 203
Goods and services	38 031	57 226	67 432	70 813	84 108	84 108	<b>74 825</b>	(11.04)	77 948	81 197
<b>Transfers and subsidies to</b>	199 413	223 424	228 539	304 309	253 854	253 854	<b>368 498</b>	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	<b>364 862</b>	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	<b>3 636</b>	4.90	3 803	3 974
<b>Payments for capital assets</b>	5 362	4 758	5 012	6 802	5 310	5 310	<b>5 570</b>	4.90	5 827	6 089
Machinery and equipment	5 362	4 758	5 012	6 802	5 310	5 310	<b>5 570</b>	4.90	5 827	6 089
<b>Payments for financial assets</b>		21								
<b>Total economic classification</b>	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	<b>1 812 152</b>	12.93	1 914 513	2 020 469

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	199 413	223 424	228 539	304 309	253 854	253 854	<b>368 498</b>	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	<b>364 862</b>	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	<b>3 636</b>	4.90	3 803	3 974
Social benefits	4 067	4 262	4 074	3 466	3 466	3 466	<b>3 636</b>	4.90	3 803	3 974
Other transfers to households			5							

## **Programme 5: Early Childhood Development**

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5 (e-Learning is also included).

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

#### **Sub-programme 5.1: Grade R in Public Schools**

to provide specific public ordinary schools with resources required for Grade R

#### **Sub-programme 5.2: Grade R in Early Childhood Development Centres**

to support Grade R at early childhood development centres

#### **Sub-programme 5.3: Pre-Grade R in Early Childhood Development Centres**

to support Pre-Grade R at early childhood development centres

#### **Sub-programme 5.4: Human Resource Development**

to provide departmental services for the professional and other development of educators and non-educators in ECD centres

#### **Sub-programme 5.5: Conditional Grants**

to provide for projects under programme 5 specified by the transferring National Department and funded by conditional grants

### **Policy developments**

None.

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

The transfer of the ECD function from the Department of Social Development to the WCED has taken effect on 1 April 2022.

### **Expenditure trends analysis**

#### **Sub-programmes 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres**

The increase in expenditure on the revised estimate is mainly due to the provision made for improvement of condition of services, inflation and growth within the sector together with the Grade R universalisation.

#### **Sub-programme 5.3: Pre-Grade R in Early Childhood Development Centres**

The increase in expenditure on the revised estimate is mainly due to inflation.

#### **Sub-programme 5.4: Human Resource Development**

The increase in expenditure on the revised estimate is mainly due to inflation.

#### **Sub-programme 5.5: Conditional Grants**

The increase in expenditure is in line with the allocation for the Early Childhood Development Grant, as communicated by National Treasury.

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

There is an improvement in access to quality Grade R at Public Schools.

## Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.5 Summary of payments and estimates – Programme 5: Early Childhood Development**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Grade R in Public Schools	434 002	447 710	467 460	515 562	557 029	557 029	605 023	8.62	638 696	673 638
2. Grade R in Early Childhood Development Centres	85 462	82 423	82 233	104 612	84 569	84 569	88 713	4.90	92 794	96 970
3. Pre-Grade R in Early Childhood Development Centres	302 716	285 064	265 578	288 941	288 941	288 941	303 099	4.90	317 042	331 309
4. Human Resource	86 411	81 199	81 240	85 913	91 073	91 073	90 123	(1.04)	94 269	98 511
5. Conditional Grants	133 782	110 077	89 499	93 612	93 612	93 612	110 488	18.03	134 593	140 759
<b>Total payments and estimates</b>	<b>1 042 373</b>	<b>1 006 473</b>	<b>986 010</b>	<b>1 088 640</b>	<b>1 115 224</b>	<b>1 115 224</b>	<b>1 197 446</b>	<b>7.37</b>	<b>1 277 394</b>	<b>1 341 187</b>

Note: 2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 5.3: Pre-Grade R in Early Childhood Development (ECD) Centres includes the function shift of the ECD function from the Department of Social Development effected from 1 April 2022. The historical financial information has also been included for comparative reasons.

Sub-programme 5.4: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.4: R90 123 000.

Sub-programme 5.5: 2024/25: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R2 480 000 and the Early Childhood Development Grant (subsidy component): R108 008 000.

**Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	126 188	107 020	153 042	204 356	408 956	408 845	438 971	7.37	465 006	492 131
Compensation of employees	68 857	68 042	117 706	165 755	366 097	366 181	389 527	6.38	413 287	438 084
Goods and services	57 331	38 978	35 336	38 601	42 859	42 664	49 444	15.89	51 719	54 047
<b>Transfers and subsidies to</b>	915 953	899 261	832 937	884 284	706 268	706 379	758 475	7.38	812 388	849 056
Non-profit institutions	915 081	898 487	832 254	881 825	703 809	703 920	755 896	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
<b>Payments for capital assets</b>	232	192	31							
Machinery and equipment	232	192	31							
<b>Total economic classification</b>	<b>1 042 373</b>	<b>1 006 473</b>	<b>986 010</b>	<b>1 088 640</b>	<b>1 115 224</b>	<b>1 115 224</b>	<b>1 197 446</b>	<b>7.37</b>	<b>1 277 394</b>	<b>1 341 187</b>



## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	915 675	899 261	832 937	884 284	706 268	706 379	<b>758 475</b>	7.38	812 388	849 056
Non-profit institutions	914 803	898 487	832 254	881 825	703 809	703 920	<b>755 896</b>	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	<b>2 579</b>	4.88	2 697	2 819
Social benefits	872	774	683	2 459	2 459	2 459	<b>2 579</b>	4.88	2 697	2 819
<b>Transfers and subsidies to (Capital)</b>	278									
Non-profit institutions	278									

## Programme 6: Infrastructure Development

**Purpose:** To provide and maintain infrastructure facilities for schools and non-schools.

### Analysis per sub-programme

#### Sub-programme 6.1: Administration

to provide and maintain infrastructure facilities for administration

#### Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

#### Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

#### Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

### Policy developments

None.

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

None.

### Expenditure trends analysis

The decrease in the programme's aggregate expenditure in respect of the 2024/25 budget compared to the 2023/24 revised estimate is mainly due to the realignment of capital infrastructure spend and fiscal consolidation.

## Outcomes as per Strategic Plan

Schools will be safer more secure places of learning.

There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.

There is an improvement in basic services to schools.

There is an increase in the accommodation available for learners.

## Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.6 Summary of payments and estimates – Programme 6: Infrastructure Development**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2025/26			
1. Administration	29 566	38 237	30 133	40 824	40 824	40 824	68 000	66.57	73 696	76 138	
2. Public Ordinary Schools	1 450 582	1 670 135	2 486 212	2 803 433	2 599 291	2 599 291	2 147 995	(17.36)	1 634 174	1 904 584	
3. Special Schools	8 587	2 451	6 077	72 000	42 128	42 128	68 000	61.41	30 000	70 000	
4. Early Childhood Development	24 143	11 349	17 372	14 038			16 349		6 801	7 113	
<b>Total payments and estimates</b>	<b>1 512 878</b>	<b>1 722 172</b>	<b>2 539 794</b>	<b>2 930 295</b>	<b>2 682 243</b>	<b>2 682 243</b>	<b>2 300 344</b>	<b>(14.24)</b>	<b>1 744 671</b>	<b>2 057 835</b>	

Note: 2024/25: Includes National conditional grant: Education Infrastructure Grant: R1 306 354 000.

Sub-programme 6.2: 2024/25: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 266 000.

Sub-programme 6.4: 2023/24: Includes the National conditional grant: Early Childhood Development (maintenance component): R16 349 000.

### Earmarked allocation:

Programme 6: Infrastructure Development has been earmarked over the 2024 MTEF amounting to R2 300 344 000 in 2024/25, R1 744 671 000 in 2025/26 and R2 057 835 000 in 2026/27 which includes the:

Education Infrastructure Grant of R1 306 354 000 (2024/25), R1 268 558 000 (2025/26) and R1 330 391 000 (2026/27),

Earmarked allocation amounting to R58 774 000 in 2024/25, R61 407 000 in 2025/26 and R64 170 000 in 2026/27 for the purpose of MOD: Infrastructure.

Earmarked allocation amounting to R44 000 000 in 2024/25 and R30 000 000 in 2025/26 for the purpose of Energy (LED Lighting).

Earmarked allocation amounting to R100 000 000 in each year of 2024/25 and 2025/26 for the purpose of Energy Schools Solar Photovoltaic. This allocation will be adjusted in the 2024 Adjustments Budget process to accommodate additional classrooms.

Earmarked allocation amounting to R131 183 000 in 2024/25, R2 000 000 in 2025/26 and R255 063 000 in 2026/27 for the purpose of Infrastructure maintenance and repairs.

**Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	848 734	866 257	1 076 322	890 981	1 422 339	1 336 532	<b>979 179</b>	(26.74)	871 936	1 085 945
Compensation of employees	27 011	26 214	27 594	35 824	35 824	35 824	<b>38 430</b>	7.27	40 696	43 138
Goods and services	821 723	840 043	1 048 728	855 157	1 386 515	1 300 708	<b>940 749</b>	(27.67)	831 240	1 042 807
<b>Transfers and subsidies</b>	49 386	144 672	61 506	30 000	60 000	146 407	<b>50 000</b>	(65.85)	50 000	50 000
Non-profit institutions	49 304	144 606	61 326	30 000	60 000	146 122	<b>50 000</b>	(65.78)	50 000	50 000
Households	82	66	180			285		(100.00)		
<b>Payments for capital assets</b>	614 758	711 243	1 401 966	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Machinery and equipment	151	448	174							
<b>Total economic classification</b>	<b>1 512 878</b>	<b>1 722 172</b>	<b>2 539 794</b>	<b>2 930 295</b>	<b>2 682 243</b>	<b>2 682 243</b>	<b>2 300 344</b>	(14.24)	1 744 671	2 057 835

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	82	66	1 680			66 987		(100.00)		
Non-profit institutions			1 500			66 702		(100.00)		
Households	82	66	180			285		(100.00)		
Social benefits	82	66	180			285		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	49 304	144 606	59 826	30 000	60 000	79 420	<b>50 000</b>	(37.04)	50 000	50 000
Non-profit institutions	49 304	144 606	59 826	30 000	60 000	79 420	<b>50 000</b>	(37.04)	50 000	50 000

**Programme 7: Examination and Education Related Services**

**Purpose:** To provide education institutions as a whole with examination and education-related services.

**Analysis per sub-programme****Sub-programme 7.1: Payments to SETA**

to provide employee Human Resource Development (HRD) in accordance with the Skills Development Act

**Sub-programme 7.2: Professional Services**

to provide educators and learners in schools with departmentally managed support services

**Sub-programme 7.3: External examinations**

to provide for departmentally managed examination services

**Sub-programme 7.4: Special Projects**

to provide for special departmentally managed intervention projects in the education system as a whole

**Sub-programme 7.5: Conditional Grants**

to provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded by conditional grants

**Policy developments**

None.

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

None.

**Expenditure trends analysis**

The decrease in expenditure is mainly due to the Presidential Youth Employment Initiative (PYEI) coming to fruition in the 2023/24 financial year.

**Outcomes as per Strategic Plan**

There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.

There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.

There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.

There is an improvement in the quality of learner performance in the Grade 12 examinations.

Schools are ready to administer the Grade 12 examinations.

**Outputs as per Annual Performance Plan**

Please refer to the Departmental APP for a comprehensive set of outputs.

**Table 9.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Payments to SETA	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
2. Professional Services	158 718	172 292	179 734	188 689	188 689	189 439	200 755	5.97	212 991	225 758
3. External Examinations	231 358	243 898	305 686	311 140	326 104	325 354	345 119	6.07	364 345	384 293
4. Special Projects	785 839	728 297	976 148	949 882	891 222	891 064	287 419	(67.74)	301 070	315 075
5. Conditional Grants	15 076	21 446	18 394	18 071	14 983	15 141	18 923	24.98	19 761	20 657
<b>Total payments and estimates</b>	<b>1 201 394</b>	<b>1 176 773</b>	<b>1 491 257</b>	<b>1 479 653</b>	<b>1 432 869</b>	<b>1 432 869</b>	<b>864 669</b>	<b>(39.65)</b>	<b>911 193</b>	<b>959 395</b>

Note: 2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, spread over Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 7.5: 2024/25: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R18 923 000.

**Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	599 634	710 805	841 057	897 176	796 406	794 900	811 353	2.07	855 028	900 377
Compensation of employees	323 402	360 723	453 923	421 129	436 093	436 093	464 002	6.40	492 306	521 843
Goods and services	276 232	350 082	387 134	476 047	360 313	358 807	347 351	(3.19)	362 722	378 534
<b>Transfers and subsidies to</b>	598 285	464 423	648 599	580 838	634 726	636 391	49 409	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	36 956	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141		(100.00)		
<b>Payments for capital assets</b>	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
Machinery and equipment	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
<b>Total economic classification</b>	<b>1 201 394</b>	<b>1 176 773</b>	<b>1 491 257</b>	<b>1 479 653</b>	<b>1 432 869</b>	<b>1 432 869</b>	<b>864 669</b>	<b>(39.65)</b>	<b>911 193</b>	<b>959 395</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	598 285	464 423	648 599	580 838	634 726	636 391	<b>49 409</b>	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Departmental agencies (non- business entities)	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	<b>36 956</b>	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141		(100.00)		
Social benefits	1 461	1 341	908	109	109	1 141		(100.00)		

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24					2024/25		2025/26		2026/27		2020/21 to 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1 – 7	25 700	8 167 207	27 847	9 459 863	30 324	10 601 484	30 942	70	31 012	11 380 065	32 030	11 849 967	32 030	12 230 492	32 030	12 505 486	1.1%	3.2%	53.1%	
8 – 10	15 280	8 258 624	14 441	8 235 040	13 980	8 284 372	14 287	26	14 313	8 978 520	14 313	9 363 617	14 313	9 684 390	14 313	9 929 872		3.4%	42.0%	
11 – 12	1 122	1 005 486	1 029	941 233	985	919 185	1 019	3	1 022	965 221	1 022	1 013 860	1 022	1 057 266	1 022	1 096 047		4.3%	4.6%	
13 – 16	42	57 092	43	54 807	45	61 638	44	1	45	63 937	45	67 844	45	71 915	45	76 153		6.0%	0.3%	
Other		89 055		94 697		12 290				12 414		13 064		13 680		14 260		4.7%	0.1%	
<b>Total</b>	<b>42 144</b>	<b>17 577 464</b>	<b>43 360</b>	<b>18 785 640</b>	<b>45 334</b>	<b>19 878 969</b>	<b>46 292</b>	<b>100</b>	<b>46 392</b>	<b>21 400 157</b>	<b>47 410</b>	<b>22 308 352</b>	<b>47 410</b>	<b>23 057 743</b>	<b>47 410</b>	<b>23 621 818</b>	<b>0.7%</b>	<b>3.3%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	1 890	969 455	1 866	994 716	1 960	1 060 841	1 957	13	1 970	1 099 685	1 970	1 166 777	1 970	1 237 701	1 970	1 311 717		6.1%	5.3%	
Public Ordinary	36 907	15 108 947	38 070	16 177 544	39 394	17 012 496	40 020	66	40 086	18 200 968	41 104	18 886 357	41 104	19 427 335	41 104	19 773 833	0.8%	2.8%	84.4%	
School Education																				
Public Special	2 858	1 079 792	2 887	1 158 401	2 899	1 206 409	2 931	16	2 947	1 261 406	2 947	1 363 259	2 947	1 446 418	2 947	1 533 203		6.7%	6.2%	
School Education																				
Early Childhood	88	68 857	79	68 042	575	117 706	648	1	649	366 181	649	389 527	649	413 287	649	438 084		6.2%	1.8%	
Development																				
Infrastructure	43	27 011	43	26 214	44	27 594	34	3	37	35 824	37	38 430	37	40 696	37	43 138		6.4%	0.2%	
Development																				
Examination and	358	323 402	415	360 723	462	453 923	702	1	703	436 093	703	464 002	703	492 306	703	521 843		6.2%	2.1%	
Education Related																				
Services																				
<b>Total</b>	<b>42 144</b>	<b>17 577 464</b>	<b>43 360</b>	<b>18 785 640</b>	<b>45 334</b>	<b>19 878 969</b>	<b>46 292</b>	<b>100</b>	<b>46 392</b>	<b>21 400 157</b>	<b>47 410</b>	<b>22 308 352</b>	<b>47 410</b>	<b>23 057 743</b>	<b>47 410</b>	<b>23 621 818</b>	<b>0.7%</b>	<b>3.3%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act	8 637	3 692 562	8 691	3 868 987	8 985	4 084 516	9 255	65	9 320	4 411 943	9 368	4 618 779	9 368	4 798 317	9 368	4 948 894	0.2%	3.9%	20.8%	
appointees not covered by OSDs																				
Professional	34	12 981	34	13 774	35	14 690	36		36	15 355	36	16 584	36	17 595	36	18 650		6.7%	0.1%	
Nurses, Staff																				
Nurses and Nursing																				
Social Services	86	70 510	72	62 247	96	84 930	97		97	82 451	97	87 701	97	93 048	97	98 629		6.2%	0.4%	
Professions																				
Engineering	12	7 538	13	7 925	16	9 948	10	2	12	12 774	12	13 696	12	14 505	12	14 988		5.5%	0.1%	
Professions and related occupations																				
Therapeutic,	344	161 708	354	178 157	358	190 385	366	1	367	193 035	367	207 430	367	220 081	367	233 285		6.5%	0.9%	
Diagnostic and other related Allied Health																				
Professionals																				
Educators and related professionals	33 031	13 632 165	34 196	14 654 550	35 844	15 494 500	36 528	32	36 560	16 684 599	37 530	17 364 162	37 530	17 914 197	37 530	18 307 372	0.9%	3.1%	77.7%	
<b>Total</b>	<b>42 144</b>	<b>17 577 464</b>	<b>43 360</b>	<b>18 785 640</b>	<b>45 334</b>	<b>19 878 969</b>	<b>46 292</b>	<b>100</b>	<b>46 392</b>	<b>21 400 157</b>	<b>47 410</b>	<b>22 308 352</b>	<b>47 410</b>	<b>23 057 743</b>	<b>47 410</b>	<b>23 621 818</b>	<b>0.7%</b>	<b>3.3%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	42 144	43 360	45 334	46 810	46 392	46 392	47 410	2.19	47 410	47 410
Number of personnel trained <i>of which</i>	25 437	34 000	35 632	37 392	41 291	41 291	39 261	(4.92)	41 019	42 906
Male	7 978	15 000	15 720	16 485	16 078	16 078	17 309	7.66	18 084	18 916
Female	17 459	19 000	19 912	20 907	25 213	25 213	21 952	(12.93)	22 935	23 990
Number of bursaries offered	58	61	90	95	93	93	98	5.38	102	107
Number of interns appointed	250	264	130	135	321	321	140	(56.39)	146	153
<b>Payments on training by programme</b>										
1. Administration	3 297	4 116	5 091	5 351	3 504	3 504	5 729	63.50	5 993	6 262
2. Public Ordinary School Education	71 295	85 989	83 973	136 615	109 608	109 608	116 662	6.44	126 351	132 326
5. Early Childhood Development	31 493	23 450	82 372	85 913	91 073	91 073	90 123	(1.04)	94 269	98 511
7. Examination And Education Related Services	25 632	25 866	28 450	27 463	30 110	30 110	31 859	5.81	33 616	35 438
<b>Total payments on training</b>	131 717	139 421	199 886	255 342	234 295	234 295	244 373	4.30	260 229	272 537

## Reconciliation of structural changes

None.



Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	13 909	13 750	14 880	15 992	15 992	15 992	<b>16 709</b>	4.48	17 457	18 260
Sales of goods and services produced by department (excl. capital assets)	13 864	13 703	14 864	15 941	15 941	15 941	<b>16 656</b>	4.49	17 402	18 202
Other sales	13 864	13 703	14 864	15 941	15 941	15 941	<b>16 656</b>	4.49	17 402	18 202
Academic services: Registration, tuition & examination fees	3 102	3 257	3 576	3 567	3 567	3 567	<b>3 727</b>	4.49	3 894	4 073
Commission on insurance	10 578	10 253	10 949	12 163	12 163	12 163	<b>12 709</b>	4.49	13 278	13 889
Sales of goods	123	129	199	141	141	141	<b>147</b>	4.26	154	161
Photocopies and faxes	61	64	140	70	70	70	<b>73</b>	4.29	76	79
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	45	47	16	51	51	51	<b>53</b>	4	55	58
<b>Fines, penalties and forfeits</b>	1 103	1 322	1 319	1 269	1 269	1 269	<b>1 326</b>	4.49	1 385	1 449
<b>Interest, dividends and rent on land</b>	2 292	243	446	1 766	1 766	1 766	<b>1 845</b>	4.47	1 928	2 017
Interest	1 536	243	446	1 766	1 766	1 766	<b>1 845</b>	4.47	1 928	2 017
Dividends	756									
<b>Financial transactions in assets and liabilities</b>	3 024	11 446	9 187	7 822	7 822	7 822	<b>8 174</b>	4.50	8 541	8 904
Recovery of previous year's expenditure	2 482	2 606	2 981	2 854	2 854	2 854	<b>2 982</b>	4.48	3 116	3 259
Staff debt	542	8 287	5 734	4 362	4 362	4 362	<b>4 559</b>	4.52	4 764	4 954
Unallocated credits		553	472	606	606	606	<b>633</b>	4.46	661	691
<b>Total departmental receipts</b>	<b>20 328</b>	<b>26 761</b>	<b>25 832</b>	<b>26 849</b>	<b>26 849</b>	<b>26 849</b>	<b>28 054</b>	4.49	29 311	30 630

## Annexure A to Vote 5

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	19 916 520	21 447 042	22 980 076	23 325 305	25 131 036	25 043 903	<b>25 771 580</b>	2.91	26 484 223	27 375 717
Compensation of employees	17 577 464	18 785 640	19 878 969	19 917 564	21 397 227	21 400 157	<b>22 308 352</b>	4.24	23 057 743	23 621 818
Salaries and wages	15 347 472	16 481 668	17 458 790	17 542 333	19 021 996	18 997 671	<b>19 781 111</b>	4.12	20 376 338	20 779 535
Social contributions	2 229 992	2 303 972	2 420 179	2 375 231	2 375 231	2 402 486	<b>2 527 241</b>	5.19	2 681 405	2 842 283
Goods and services	2 339 056	2 661 402	3 101 107	3 407 741	3 733 809	3 643 746	<b>3 463 228</b>	(4.95)	3 426 480	3 753 899
<i>of which</i>										
Administrative fees	324	369	108	663	510	531	<b>410</b>	(22.79)	429	448
Advertising	8 476	10 894	12 595	35 233	25 344	24 949	<b>31 341</b>	25.62	32 783	34 259
Minor Assets	1 511	2 706	3 643	5 159	2 995	3 289	<b>2 996</b>	(8.91)	3 001	3 167
Audit cost: External	11 692	14 660	13 836	14 798	14 897	14 897	<b>16 276</b>	9.26	17 025	17 791
Bursaries: Employees	1 956	1 626	2 740	3 894	3 699	3 668	<b>4 776</b>	30.21	4 995	5 220
Catering: Departmental activities	2 853	5 899	18 871	30 786	38 010	37 933	<b>24 776</b>	(34.68)	25 752	26 748
Communication (G&S)	7 469	5 767	5 478	10 700	6 612	6 622	<b>7 889</b>	19.13	8 252	8 623
Computer services	30 441	40 724	47 421	78 588	71 943	71 870	<b>85 480</b>	18.94	88 679	92 642
Consultants and professional services: Business and advisory services	1 683	76 719	65 829	81 638	71 248	71 351	<b>87 985</b>	23.31	92 034	96 177
Infrastructure and planning	133 358	350 943	143 636		144 326	144 216		(100.00)		
Legal costs	6 930	6 852	7 297	8 277	8 013	8 014	<b>8 500</b>	6.06	8 891	9 292
Contractors	30 763	37 853	16 153	15 139	57 686	46 945	<b>16 431</b>	(65.00)	17 190	17 963
Agency and support/ outsourced services	444 636	484 138	531 342	699 424	635 495	624 739	<b>723 021</b>	15.73	743 464	777 146
Entertainment	11	18	58	91	65	66	<b>748</b>	1033.33	779	810
Fleet services (including government motor transport)	15 410	26 455	29 613	26 488	26 949	29 485	<b>31 106</b>	5.50	32 526	33 987
Inventory: Learner and teacher	92 317	149 343	204 564	251 755	264 768	272 113	<b>295 006</b>	8.41	308 207	321 718
Inventory: Materials and supplies	868	3 436	873	3 437	2 306	2 282	<b>6 344</b>	178.00	6 636	6 934
Inventory: Other supplies	189 899	273 596	329 633	369 123	276 427	286 216	<b>279 854</b>	(2.22)	261 092	273 048
Consumable supplies	346 518	34 611	48 216	10 074	8 551	7 744	<b>7 216</b>	(6.82)	7 532	7 860
Consumable: Stationery, printing and office supplies	14 674	18 059	29 462	28 878	20 470	23 877	<b>24 809</b>	3.90	25 951	27 117
Operating leases	81 245	82 278	88 244	92 730	108 838	122 089	<b>125 881</b>	3.11	131 669	137 593
Property payments	668 538	640 253	1 027 408	1 000 336	1 340 403	1 250 775	<b>1 103 900</b>	(11.74)	1 001 894	1 221 108
Transport provided: Departmental activity	184 548	314 058	362 988	410 587	468 683	468 286	<b>418 027</b>	(10.73)	437 257	456 935
Travel and subsistence	17 301	22 282	34 214	109 287	55 036	41 263	<b>47 736</b>	15.69	49 665	51 884
Training and development	13 045	28 606	15 981	58 707	30 692	30 620	<b>62 010</b>	102.51	67 967	70 248
Operating payments	31 402	24 391	55 153	47 679	41 848	41 366	<b>43 488</b>	5.13	45 253	47 284
Venues and facilities	396	1 099	3 274	9 866	7 424	7 948	<b>5 892</b>	(25.87)	6 164	6 440
Rental and hiring	792	3 767	2 477	4 404	571	571	<b>1 330</b>	132.92	1 393	1 457
<b>Transfers and subsidies to</b>	<b>3 873 212</b>	<b>3 548 264</b>	<b>3 672 338</b>	<b>4 116 975</b>	<b>3 967 930</b>	<b>4 063 186</b>	<b>3 683 000</b>	(9.36)	<b>3 928 073</b>	<b>4 082 274</b>
Provinces and municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Departmental agencies and accounts	10 418	10 856	11 312	11 892	16 904	16 906	<b>12 465</b>	(26.27)	13 038	13 624
Departmental agencies (non-business entities)	10 418	10 856	11 312	11 892	16 904	16 906	<b>12 465</b>	(26.27)	13 038	13 624
South African Broadcasting Corporation (SABC)	15	16	17	21	33	35	<b>12</b>	(65.71)	12	12
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)					5 000	5 000		(100.00)		
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Non-profit institutions	3 758 148	3 428 579	3 566 355	3 959 480	3 805 423	3 892 287	<b>3 520 748</b>	(9.55)	3 748 006	3 894 376
Households	104 646	108 829	88 671	131 603	131 603	139 993	<b>126 187</b>	(9.86)	131 989	137 927
Social benefits	88 191	106 970	86 799	128 652	128 652	129 618	<b>124 440</b>	(3.99)	130 162	136 018
Other transfers to households	16 455	1 859	1 872	2 951	2 951	10 375	<b>1 747</b>	(83.16)	1 827	1 909
<b>Payments for capital assets</b>	<b>655 240</b>	<b>754 948</b>	<b>1 471 426</b>	<b>2 100 312</b>	<b>1 278 916</b>	<b>1 272 999</b>	<b>1 390 687</b>	9.24	<b>932 013</b>	<b>1 036 085</b>
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Buildings	263 894	212 387	493 049	1 393 500	604 943	604 943	<b>592 230</b>	(2.10)	353 500	450 997
Other fixed structures	350 713	498 408	908 743	615 814	594 961	594 361	<b>678 935</b>	14.23	469 235	470 893
Machinery and equipment	39 558	43 479	69 045	89 852	77 222	73 092	<b>117 772</b>	61.13	107 447	112 281
Transport equipment	32 341	36 703	33 232	30 600	36 657	32 989	<b>34 379</b>	4.21	35 960	37 578
Other machinery and equipment	7 217	6 776	35 813	59 252	40 565	40 103	<b>83 393</b>	107.95	71 487	74 703
Software and other intangible assets	1 075	674	589	1 146	1 790	603	<b>1 750</b>	190.22	1 831	1 914
<b>Payments for financial assets</b>	<b>1 437</b>	<b>1 926</b>	<b>5 091</b>	<b>5 774</b>	<b>5 774</b>	<b>3 568</b>	<b>5 116</b>	43.39	<b>5 351</b>	<b>5 592</b>
<b>Total economic classification</b>	<b>24 446 409</b>	<b>25 752 180</b>	<b>28 128 931</b>	<b>29 548 366</b>	<b>30 383 656</b>	<b>30 383 656</b>	<b>30 850 383</b>	1.54	<b>31 349 660</b>	<b>32 499 668</b>

**Table A.2.1 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 093 922	1 230 795	1 325 503	1 488 006	1 403 124	1 403 415	<b>1 569 615</b>	11.84	1 657 814	1 750 718
Compensation of employees	969 455	994 716	1 060 841	1 109 435	1 096 839	1 099 685	<b>1 166 777</b>	6.10	1 237 701	1 311 717
Salaries and wages	831 597	857 650	912 949	953 122	940 526	939 417	<b>1 000 463</b>	6.50	1 061 241	1 124 675
Social contributions	137 858	137 066	147 892	156 313	156 313	160 268	<b>166 314</b>	3.77	176 460	187 042
Goods and services	124 467	236 079	264 662	378 571	306 285	303 730	<b>402 838</b>	32.63	420 113	439 001
<i>of which</i>										
Administrative fees	322	361	103	549	443	443	<b>340</b>	(23.25)	356	372
Advertising	8 454	10 117	10 892	32 168	23 111	23 111	<b>28 651</b>	23.97	29 969	31 317
Minor Assets	1 253	2 190	2 866	4 688	2 279	2 277	<b>2 522</b>	10.76	2 505	2 649
Audit cost: External	11 692	14 660	13 836	14 798	14 897	14 897	<b>16 276</b>	9.26	17 025	17 791
Bursaries: Employees	1 221	1 626	2 740	2 423	2 449	2 418	<b>3 465</b>	43.30	3 624	3 787
Catering: Departmental activities	522	1 383	8 066	6 625	8 342	8 342	<b>7 726</b>	(7.38)	8 082	8 444
Communication (G&S)	6 769	4 839	4 386	9 794	5 324	5 320	<b>6 831</b>	28.40	7 144	7 465
Computer services	15 426	29 130	36 256	42 443	39 547	39 549	<b>43 731</b>	10.57	45 009	47 031
Consultants and professional services: Business and advisory services	1 424	68 225	60 906	81 178	70 127	70 127	<b>86 158</b>	22.86	90 122	94 178
Legal costs	6 930	6 852	7 297	8 277	8 013	8 014	<b>8 500</b>	6.06	8 891	9 292
Contractors	9 249	9 551	9 393	11 227	9 099	9 436	<b>11 892</b>	26.03	12 442	13 002
Agency and support/ outsourced services	5 699	4 580	5 654	20 845	10 470	7 062	<b>23 057</b>	226.49	24 117	25 201
Entertainment	11	18	58	91	63	64	<b>746</b>	1065.63	777	808
Fleet services (including government motor transport)	7 583	14 514	18 241	17 042	17 011	18 074	<b>21 062</b>	16.53	22 020	23 008
Inventory: Clothing material and accessories						21		(100.00)		
Inventory: Learner and teacher support material	152	929	1 500	458	573	601	<b>246</b>	(59.07)	257	268
Inventory: Materials and supplies	181	1 092	729	3 303	1 579	1 579	<b>6 151</b>	289.55	6 434	6 723
Inventory: Other supplies	1 839	5 557	7 125	14 089	12 626	12 616	<b>13 180</b>	4.47	13 786	14 406
Consumable supplies	7 401	9 716	8 894	7 497	5 596	4 972	<b>4 147</b>	(16.59)	4 324	4 510
Consumable: Stationery, printing and office supplies	5 746	7 245	10 439	13 722	12 359	11 734	<b>16 204</b>	38.09	16 950	17 712
Operating leases	1 893	3 402	4 437	4 746	3 931	4 424	<b>5 986</b>	35.31	6 260	6 541
Property payments	15 482	21 375	24 753	35 432	33 482	33 641	<b>49 159</b>	46.13	51 419	53 728
Transport provided: Departmental activity	343	208	480	2 703	282	282	<b>848</b>	200.71	888	928
Travel and subsistence	6 780	6 199	13 788	15 088	14 597	13 653	<b>19 751</b>	44.66	20 393	21 295
Training and development	4 058	7 996	3 141	17 839	4 093	4 093	<b>18 301</b>	347.13	19 050	19 906
Operating payments	3 803	3 707	5 580	5 444	4 113	4 318	<b>5 337</b>	23.60	5 577	5 825
Venues and facilities	102	400	1 809	2 993	1 601	2 384	<b>1 606</b>	(32.63)	1 681	1 756
Rental and hiring	132	207	1 293	3 109	278	278	<b>965</b>	247.12	1 011	1 058

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
	2024/25	2023/24	2025/26				2026/27			
<b>Transfers and subsidies to</b>	75 596	66 519	67 759	85 256	70 096	77 169	<b>51 762</b>	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	<b>9</b>	(99.82)	9	9
Departmental agencies (non-business entities)	13	16	17	21	5 033	5 035	<b>9</b>	(99.82)	9	9
South African Broadcasting Corporation (SABC)	13	16	17	21	33	35	<b>9</b>	(74.29)	9	9
Western Cape Tourism, Trade and Investment Promotion Agency					5 000	5 000		(100.00)		
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	<b>21 479</b>	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	<b>6 674</b>	(71.42)	6 979	7 291
Social benefits	12 799	18 525	13 165	14 612	14 612	14 261	<b>4 927</b>	(65.45)	5 152	5 382
Other transfers to households	3 455	1 224	1 802	1 665	1 665	9 089	<b>1 747</b>	(80.78)	1 827	1 909
<b>Payments for capital assets</b>	29 242	33 201	58 154	78 498	65 964	60 806	<b>94 401</b>	55.25	83 000	86 735
Machinery and equipment	28 336	32 527	58 048	77 352	64 174	60 203	<b>93 231</b>	54.86	81 776	85 455
Transport equipment	26 000	29 069	26 854	24 415	30 472	26 963	<b>28 066</b>	4.09	29 357	30 678
Other machinery and equipment	2 336	3 458	31 194	52 937	33 702	33 240	<b>65 165</b>	96.04	52 419	54 777
Software and other intangible assets	906	674	106	1 146	1 790	603	<b>1 170</b>	94.03	1 224	1 280
<b>Payments for financial assets</b>	1 437	1 905	5 091	5 774	5 774	3 568	<b>5 116</b>	43.39	5 351	5 592
<b>Total economic classification</b>	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	<b>1 720 894</b>	11.39	1 810 660	1 910 168

**Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education**

Economic classification R'000	Outcome			Medium-term estimate			% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	2024/25	2025/26	2026/27	
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2023/24	2025/26	2026/27	
<b>Current payments</b>	16 130 219	17 316 538	18 310 311	18 556 783	19 754 697	19 754 697	<b>20 534 378</b>	3.95	21 110 073	21 532 146
Compensation of employees	15 108 947	16 177 544	17 012 496	16 968 231	18 200 968	18 200 968	<b>18 886 357</b>	3.77	19 427 335	19 773 833
Salaries and wages	13 194 453	14 196 986	14 936 508	14 940 791	16 173 528	16 172 759	<b>16 729 164</b>	3.44	17 138 552	17 347 724
Social contributions	1 914 494	1 980 558	2 075 988	2 027 440	2 027 440	2 028 209	<b>2 157 193</b>	6.36	2 288 783	2 426 109
Goods and services	1 021 272	1 138 994	1 297 815	1 588 552	1 553 729	1 553 729	<b>1 648 021</b>	6.07	1 682 738	1 758 313
<i>of which</i>										
Administrative fees			5	114	67	88	<b>70</b>	(20.45)	73	76
Advertising	5	56	276	18	334	334	<b>229</b>	(31.44)	240	251
Minor Assets	10	22	115	320	545	524	<b>224</b>	(57.25)	234	244
Bursaries: Employees	735			1 471	1 250	1 250	<b>1 311</b>	4.88	1 371	1 433
Catering: Departmental activities	270	799	9 085	21 362	27 265	27 296	<b>13 892</b>	(49.11)	14 367	14 852
Communication (G&S)	133	152	177	195	195	195	<b>178</b>	(8.72)	187	196
Computer services	31	140	417	23 744	23 473	23 281	<b>24 851</b>	6.74	25 994	27 139
Consultants and professional services: Business and advisory services	43	631	50	460	454	454	<b>1 827</b>	302.42	1 912	1 999
Contractors	13	265	612	323	1 469	1 630	<b>819</b>	(49.75)	857	895
Agency and support/ outsourced services	343 408	400 283	436 423	584 271	556 673	547 519	<b>586 065</b>	7.04	600 208	627 445
Fleet services (including government motor transport)	(95)	727	783	785	1 365	1 475	<b>1 321</b>	(10.44)	1 382	1 444
Inventory: Learner and teacher support material	87 453	144 273	185 737	200 053	244 258	253 011	<b>274 738</b>	8.59	287 325	300 158
Inventory: Materials and supplies	61	2 077	141	134	691	691	<b>193</b>	(72.07)	202	211
Inventory: Other supplies	56 284	67 679	96 445	83 855	79 378	75 876	<b>114 057</b>	50.32	87 668	91 821
Consumable supplies	197 385	22 666	37 404	2 169	2 466	2 509	<b>2 881</b>	14.83	3 013	3 148
Consumable: Stationery, printing and office supplies	646	436	4 385	1 379	2 832	6 458	<b>3 153</b>	(51.18)	3 297	3 444
Operating leases	41 020	43 498	46 413	49 280	49 445	49 445	<b>51 729</b>	4.62	54 108	56 542
Property payments	104 317	128 499	106 564	109 076	65 556	65 728	<b>112 655</b>	71.40	117 837	123 112
Transport provided: Departmental activity	180 760	305 528	354 149	388 624	444 883	444 474	<b>395 097</b>	(11.11)	413 271	431 869
Travel and subsistence	788	2 008	4 455	75 394	21 346	21 514	<b>17 804</b>	(17.24)	18 624	19 461
Training and development	6 659	18 111	11 390	30 735	17 307	17 549	<b>32 227</b>	83.64	37 515	38 936
Operating payments	1 204	841	1 586	8 222	7 017	7 277	<b>8 855</b>	21.68	9 032	9 436
Venues and facilities	142	303	1 201	6 505	5 455	5 146	<b>3 840</b>	(25.38)	4 016	4 196
Rental and hiring			2	63	5	5	<b>5</b>		5	5
<b>Transfers and subsidies to</b>	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	<b>2 245 006</b>	7.35	2 397 589	2 486 640
Departmental agencies and accounts	2						<b>3</b>		3	3
Departmental agencies (non-business entities)	2						<b>3</b>		3	3
South African Broadcasting Corporation (SABC)	2						<b>3</b>		3	3
Non-profit institutions	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	2 131 705	<b>2 279 076</b>	6.91	2 279 076	2 362 794
Households	82 637	67 854	109 292	109 292	109 292	113 298	<b>118 510</b>	4.60	118 510	123 843
Social benefits	82 002	67 789	108 006	108 006	108 006	113 298	<b>118 510</b>	4.60	118 510	123 843
Other transfers to households	635	65	1 286	1 286	1 286					
<b>Payments for capital assets</b>	2 171	4 009	4 662	4 059	6 001	6 001	<b>15 644</b>	160.69	16 364	17 100
Machinery and equipment	2 002	4 009	4 179	4 059	6 001	6 001	<b>15 064</b>	151.02	15 757	16 466
Transport equipment	1 035	2 876	1 335	1 284	1 284	1 284	<b>1 398</b>	8.88	1 462	1 527
Other machinery and equipment	967	1 133	2 844	2 775	4 717	4 717	<b>13 666</b>	189.72	14 295	14 939
Software and other intangible assets	169		483				<b>580</b>		607	634
<b>Total economic classification</b>	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	<b>22 795 028</b>	4.32	23 524 026	24 035 886

## Annexure A to Vote 5

Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Transfers and subsidies to</b>	126 126	130 508	143 544	152 384	151 637	151 637	<b>159 850</b>	5.42	167 203	174 728
Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	<b>159 850</b>	5.42	167 203	174 728
<b>Total economic classification</b>	126 126	130 508	143 544	152 384	151 637	151 637	<b>159 850</b>	5.42	167 203	174 728

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Current payments</b>	1 117 823	1 215 627	1 273 841	1 288 003	1 345 514	1 345 514	<b>1 438 084</b>	6.88	1 524 366	1 614 400
Compensation of employees	1 079 792	1 158 401	1 206 409	1 217 190	1 261 406	1 261 406	<b>1 363 259</b>	8.07	1 446 418	1 533 203
Salaries and wages	938 576	1 009 968	1 051 193	1 046 671	1 090 887	1 090 887	<b>1 181 827</b>	8.34	1 253 919	1 329 154
Social contributions	141 216	148 433	155 216	170 519	170 519	170 519	<b>181 432</b>	6.40	192 499	204 049
Goods and services	38 031	57 226	67 432	70 813	84 108	84 108	<b>74 825</b>	(11.04)	77 948	81 197
<i>of which</i>										
Advertising			94	392	392	392	<b>412</b>	5.10	430	450
Catering: Departmental activities	4		97	326	326	326	<b>342</b>	4.91	358	374
Communication (G&S)		2								
Computer services			150		324	324	<b>340</b>	4.94	356	372
Fleet services (including government motor transport)	7 350	10 194	9 220	7 742	7 742	8 874	<b>8 122</b>	(8.47)	8 496	8 879
Inventory: Learner and teacher support material	895	910	16 865	9 095	19 937	18 390	<b>14 626</b>	(20.47)	14 981	15 394
Inventory: Other supplies	177	269	115		535	535	<b>561</b>	4.86	587	613
Consumable supplies	308	789	1 538	84	91	119	<b>95</b>	(20.17)	99	103
Consumable: Stationery, printing and office supplies	1	106	801	114	297	712	<b>312</b>	(56.18)	327	342
Operating leases	25 162	28 263	28 656	29 681	29 681	29 041	<b>31 135</b>	7.21	32 567	34 033
Property payments	4 455	13 401	5 360	93	1 008	1 620	<b>1 057</b>	(34.75)	1 105	1 155
Transport provided: Departmental activity		2 763	3 087	12 638	12 638	12 638	<b>6 139</b>	(51.42)	6 421	6 710
Travel and subsistence	( 511)	489	937	1 988	1 838	1 860	<b>1 929</b>	3.71	2 016	2 107
Training and development	11	1	130	7 165	7 804	7 782	<b>8 186</b>	5.19	8 563	8 949
Operating payments	35	39	382	1 127	1 127	1 127	<b>1 183</b>	4.97	1 238	1 294
Venues and facilities	144			368	368	368	<b>386</b>	4.89	404	422
<b>Transfers and subsidies to</b>	199 413	223 424	228 539	304 309	253 854	253 854	<b>368 498</b>	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	<b>364 862</b>	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	<b>3 636</b>	4.90	3 803	3 974
Social benefits	4 067	4 262	4 074	3 466	3 466	3 466	<b>3 636</b>	4.90	3 803	3 974
Other transfers to households			5							
<b>Payments for capital assets</b>	5 362	4 758	5 012	6 802	5 310	5 310	<b>5 570</b>	4.90	5 827	6 089
Machinery and equipment	5 362	4 758	5 012	6 802	5 310	5 310	<b>5 570</b>	4.90	5 827	6 089
Transport equipment	5 306	4 758	5 012	4 491	4 491	4 491	<b>4 711</b>	4.90	4 928	5 150
Other machinery and equipment	56			2 311	819	819	<b>859</b>	4.88	899	939
<b>Payments for financial assets</b>		21								
<b>Total economic classification</b>	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	<b>1 812 152</b>	12.93	1 914 513	2 020 469

Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	126 188	107 020	153 042	204 356	408 956	408 845	<b>438 971</b>	7.37	465 006	492 131
Compensation of employees	68 857	68 042	117 706	165 755	366 097	366 181	<b>389 527</b>	6.38	413 287	438 084
Salaries and wages	59 215	58 601	107 487	156 042	356 384	356 468	<b>379 192</b>	6.37	402 322	426 461
Social contributions	9 642	9 441	10 219	9 713	9 713	9 713	<b>10 335</b>	6.40	10 965	11 623
Goods and services	57 331	38 978	35 336	38 601	42 859	42 664	<b>49 444</b>	15.89	51 719	54 047
<i>of which</i>										
Administrative fees	2	8								
Advertising	1	93		11			12		13	14
Catering: Departmental activities	20					11		(100.00)		
Communication (G&S)	22	52	10					(100.00)		
Computer services			4			19		(100.00)		
Consultants and professional services: Business and advisory services		17	874							
Infrastructure and planning	4 887									
Contractors		1								
Agency and support/ outsourced services	44 510	27 516	26 883	24 384	29 544	29 544	<b>25 579</b>	(13.42)	26 756	27 960
Fleet services (including government motor transport)			545			240		(100.00)		
Inventory: Learner and teacher support material	3 817	3 231		5 149			<b>5 396</b>		5 644	5 898
Inventory: Other supplies	288	604	557	1 334	1 334	813	<b>1 399</b>	72.08	1 463	1 529
Consumable supplies	106	9								
Consumable: Stationery, printing and office supplies	45	71								
Operating leases	67	71								
Transport provided: Departmental activity	3 445	5 559	5 272	6 622	10 880	10 885	<b>15 903</b>	46.10	16 635	17 384
Travel and subsistence	89	341	236			40		(100.00)		
Training and development		953	918	1 101	1 101	1 101	<b>1 155</b>	4.90	1 208	1 262
Operating payments	24	56	37			11		(100.00)		
Venues and facilities	8	396								
<b>Transfers and subsidies to</b>	915 953	899 261	832 937	884 284	706 268	706 379	<b>758 475</b>	7.38	812 388	849 056
Non-profit institutions	915 081	898 487	832 254	881 825	703 809	703 920	<b>755 896</b>	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	<b>2 579</b>	4.88	2 697	2 819
Social benefits	872	774	683	2 459	2 459	2 459	<b>2 579</b>	4.88	2 697	2 819
<b>Payments for capital assets</b>	232	192	31							
Machinery and equipment	232	192	31							
Transport equipment			31							
Other machinery and equipment	232	192								
<b>Total economic classification</b>	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	<b>1 197 446</b>	7.37	1 277 394	1 341 187

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	848 734	866 257	1 076 322	890 981	1 422 339	1 336 532	<b>979 179</b>	(26.74)	871 936	1 085 945
Compensation of employees	27 011	26 214	27 594	35 824	35 824	35 824	<b>38 430</b>	7.27	40 696	43 138
Salaries and wages	23 506	22 870	24 069	35 824	35 824	32 416	<b>38 430</b>	18.55	40 696	43 138
Social contributions	3 505	3 344	3 525			3 408		(100.00)		
Goods and services	821 723	840 043	1 048 728	855 157	1 386 515	1 300 708	<b>940 749</b>	(27.67)	831 240	1 042 807
<i>of which</i>										
Minor Assets		412	571							
Computer services		137	75							
Consultants and professional services: Business and advisory services		7 846	3 999		667	770		(100.00)		
Infrastructure and planning	128 471	350 943	143 636		144 326	144 216		(100.00)		
Contractors		2 793	1 493			24		(100.00)		
Inventory: Materials and supplies	26	63	2		36	12		(100.00)		
Inventory: Other supplies	8 001	508	7 244			4 041		(100.00)		
Consumable supplies	141 272	438								
Consumable: Stationery, printing and office supplies	17									
Operating leases			1 185		1 378	1 849		(100.00)		
Property payments	543 931	476 862	890 480	855 157	1 240 106	1 149 786	<b>940 749</b>	(18.18)	831 240	1 042 807
Travel and subsistence	5	41	3		2	3		(100.00)		
Operating payments			40							
<b>Transfers and subsidies to</b>	49 386	144 672	61 506	30 000	60 000	146 407	<b>50 000</b>	(65.85)	50 000	50 000
Non-profit institutions	49 304	144 606	61 326	30 000	60 000	146 122	<b>50 000</b>	(65.78)	50 000	50 000
Households	82	66	180			285		(100.00)		
Social benefits	82	66	180			285		(100.00)		
<b>Payments for capital assets</b>	614 758	711 243	1 401 966	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	<b>1 271 165</b>	5.99	822 735	921 890
Buildings	263 894	212 387	493 049	1 393 500	604 943	604 943	<b>592 230</b>	(2.10)	353 500	450 997
Other fixed structures	350 713	498 408	908 743	615 814	594 961	594 361	<b>678 935</b>	14.23	469 235	470 893
Machinery and equipment	151	448	174							
Other machinery and equipment	151	448	174							
<b>Total economic classification</b>	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	<b>2 300 344</b>	(14.24)	1 744 671	2 057 835



Table A.2.7 Payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	599 634	710 805	841 057	897 176	796 406	794 900	<b>811 353</b>	2.07	855 028	900 377
Compensation of employees	323 402	360 723	453 923	421 129	436 093	436 093	<b>464 002</b>	6.40	492 306	521 843
Salaries and wages	300 125	335 593	426 584	409 883	424 847	405 724	<b>452 035</b>	11.41	479 608	508 383
Social contributions	23 277	25 130	27 339	11 246	11 246	30 369	<b>11 967</b>	(60.59)	12 698	13 460
Goods and services	276 232	350 082	387 134	476 047	360 313	358 807	<b>347 351</b>	(3.19)	362 722	378 534
<i>of which</i>										
Advertising	16	628	1 333	2 644	1 507	1 105	<b>2 037</b>	84.34	2 131	2 227
Minor Assets	248	82	91	151	171	488	<b>250</b>	(48.77)	262	274
Catering: Departmental activities	2 037	3 717	1 623	2 473	2 077	1 958	<b>2 816</b>	43.82	2 945	3 078
Communication (G&S)	545	722	905	711	1 093	1 107	<b>880</b>	(20.51)	921	962
Computer services	14 984	11 317	10 519	12 401	8 599	8 697	<b>16 558</b>	90.39	17 320	18 100
Consultants and professional services: Business and advisory services	216									
Contractors	21 501	25 243	4 655	3 589	47 118	35 855	<b>3 720</b>	(89.62)	3 891	4 066
Agency and support/outsourced services	51 019	51 759	62 382	69 924	38 808	40 614	<b>88 320</b>	117.46	92 383	96 540
Entertainment					2	2	<b>2</b>		2	2
Fleet services (including government motor transport)	572	1 020	824	919	831	822	<b>601</b>	(26.89)	628	656
Inventory: Learner and teacher support material			462	37 000		111		(100.00)		
Inventory: Materials and supplies	600	204	1							
Inventory: Other supplies	123 310	198 979	218 147	269 845	182 554	192 335	<b>150 657</b>	(21.67)	157 588	164 679
Consumable supplies	46	993	380	324	398	144	<b>93</b>	(35.42)	96	99
Consumable: Stationery, printing and office supplies	8 219	10 201	13 837	13 663	4 982	4 973	<b>5 140</b>	3.36	5 377	5 619
Operating leases	13 103	7 044	7 553	9 023	24 403	37 330	<b>37 031</b>	(0.80)	38 734	40 477
Property payments	353	116	251	578	251		<b>280</b>		293	306
Travel and subsistence	10 150	13 204	14 795	16 817	17 253	4 193	<b>8 252</b>	96.80	8 632	9 021
Training and development	2 317	1 545	402	1 867	387	95	<b>2 141</b>	2153.68	1 631	1 195
Operating payments	26 336	19 748	47 528	32 886	29 591	28 633	<b>28 113</b>	(1.82)	29 406	30 729
Venues and facilities			264			50	<b>60</b>	20.00	63	66
Rental and hiring	660	3 560	1 182	1 232	288	288	<b>360</b>	25.00	377	394
<b>Transfers and subsidies to</b>	598 285	464 423	648 599	580 838	634 726	636 391	<b>49 409</b>	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Departmental agencies (non-business entities)	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	<b>12 453</b>	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	<b>36 956</b>	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141		(100.00)		
Social benefits	1 461	1 341	908	109	109	1 141		(100.00)		
<b>Payments for capital assets</b>	3 475	1 545	1 601	1 639	1 737	1 578	<b>3 907</b>	147.59	4 087	4 271
Machinery and equipment	3 475	1 545	1 601	1 639	1 737	1 578	<b>3 907</b>	147.59	4 087	4 271
Transport equipment				410	410	251	<b>204</b>	(18.73)	213	223
Other machinery and equipment	3 475	1 545	1 601	1 229	1 327	1 327	<b>3 703</b>	179.05	3 874	4 048
<b>Total economic classification</b>	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	<b>864 669</b>	(39.65)	911 193	959 395

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	15 746 997	16 615 609	18 193 740	19 168 046	19 619 643	19 619 643	<b>19 923 431</b>	1.55	20 251 188	21 024 163
<b>West Coast Municipalities</b>	1 604 484	1 684 365	1 856 908	1 947 023	2 005 674	2 005 674	<b>2 004 348</b>	(0.07)	2 018 892	2 095 480
Matzikama	217 887	228 959	243 032	252 752	265 058	265 058	<b>276 911</b>	4.47	284 852	292 859
Cederberg	366 310	377 130	418 834	429 125	442 209	442 209	<b>410 676</b>	(7.13)	424 277	436 878
Bergrivier	221 243	236 188	272 071	291 167	294 497	294 497	<b>291 458</b>	(1.03)	280 877	296 081
Saldanha Bay	287 178	302 378	319 850	332 658	348 414	348 414	<b>366 321</b>	5.14	378 266	389 127
Swartland	511 804	539 642	603 046	641 236	655 416	655 416	<b>658 893</b>	0.53	650 526	680 436
Across wards and municipal	62	68	75	85	80	80	<b>89</b>	11.25	94	99
<b>Cape Winelands Municipalities</b>	3 371 779	3 534 318	3 805 540	3 963 028	4 125 716	4 125 716	<b>4 216 254</b>	2.19	4 316 595	4 451 885
Witzenberg	400 904	422 028	453 569	473 441	494 250	494 250	<b>511 430</b>	3.48	521 034	537 166
Drakenstein	959 976	1 009 324	1 080 215	1 125 039	1 177 700	1 177 700	<b>1 221 287</b>	3.70	1 248 424	1 284 626
Stellenbosch	591 023	616 639	662 111	694 259	721 905	721 905	<b>741 916</b>	2.77	756 809	782 214
Breede Valley	955 715	999 133	1 083 437	1 122 031	1 159 588	1 159 588	<b>1 156 708</b>	(0.25)	1 195 113	1 234 743
Langeberg	464 143	487 174	526 186	548 233	572 250	572 250	<b>584 887</b>	2.21	595 188	613 107
Across wards and municipal	18	20	22	25	23	23	<b>26</b>	13.04	27	29
<b>Overberg Municipalities</b>	967 326	1 025 673	1 146 946	1 212 743	1 243 607	1 243 607	<b>1 251 001</b>	0.59	1 237 244	1 290 291
Theewaterskloof	457 383	483 102	535 057	562 901	580 425	580 425	<b>584 807</b>	0.75	583 308	605 858
Overstrand	260 011	278 326	322 936	346 312	349 003	349 003	<b>344 333</b>	(1.34)	330 264	348 912
Cape Agulhas	117 750	124 157	132 954	138 753	144 730	144 730	<b>150 681</b>	4.11	154 085	158 940
Swellendam	132 182	140 088	155 999	164 777	169 449	169 449	<b>171 180</b>	1.02	169 587	176 581
<b>Garden Route Municipalities</b>	2 464 816	2 587 054	2 802 260	2 922 473	3 035 626	3 035 626	<b>3 087 795</b>	1.72	3 147 585	3 250 539
Kannaland	113 013	118 221	124 647	129 018	136 300	136 300	<b>142 271</b>	4.38	146 920	150 353
Hessequa	166 435	174 581	185 615	192 547	202 711	202 711	<b>210 533</b>	3.86	216 115	221 610
Mossel Bay	328 263	343 932	366 312	380 926	400 157	400 157	<b>414 943</b>	3.70	425 211	436 676
George	937 291	976 750	1 059 051	1 099 753	1 137 218	1 137 218	<b>1 134 089</b>	(0.28)	1 168 227	1 207 060
Oudtshoorn	507 228	534 636	571 042	594 396	621 841	621 841	<b>647 549</b>	4.13	663 469	683 041
Bitou	149 135	158 063	175 460	184 939	190 627	190 627	<b>192 935</b>	1.21	191 637	199 212
Knysna	263 451	280 871	320 133	340 894	346 772	346 772	<b>345 475</b>	(0.37)	336 006	352 587
<b>Central Karoo Municipalities</b>	291 007	305 161	323 537	335 053	353 390	353 390	<b>367 554</b>	4.01	378 156	387 310
Laingsburg	24 562	25 699	27 081	28 020	29 605	29 605	<b>30 930</b>	4.48	31 966	32 708
Prince Albert	44 100	46 341	49 392	51 217	53 909	53 909	<b>55 919</b>	3.73	57 306	58 765
Beaufort West	222 330	233 104	247 045	255 795	269 856	269 856	<b>280 683</b>	4.01	288 861	295 813
Across wards and municipal	15	17	19	21	20	20	<b>22</b>	10.00	23	24
<b>Total provincial expenditure by district and local municipality</b>	<b>24 446 409</b>	<b>25 752 180</b>	<b>28 128 931</b>	<b>29 548 366</b>	<b>30 383 656</b>	<b>30 383 656</b>	<b>30 850 383</b>	1.54	31 349 660	32 499 668

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Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 191 925	1 323 238	1 446 376	1 646 113	1 534 212	1 534 212	<b>1 708 924</b>	11.39	1 798 067	1 896 882
<b>West Coast Municipalities</b>	2 646	2 936	3 240	3 652	3 437	3 437	<b>3 828</b>	11.38	4 027	4 249
Matzikama	185	205	226	255	240	240	<b>267</b>	11.25	281	297
Cederberg	266	295	326	367	346	346	<b>385</b>	11.27	405	427
Saldanha Bay	1 674	1 859	2 051	2 312	2 175	2 175	<b>2 423</b>	11.40	2 549	2 689
Swartland	459	509	562	633	596	596	<b>664</b>	11.41	698	737
Across wards and municipal projects	62	68	75	85	80	80	<b>89</b>	11.25	94	99
<b>Cape Winelands Municipalities</b>	758	841	928	1 046	984	984	<b>1 096</b>	11.38	1 154	1 217
Drakenstein	439	487	538	606	570	570	<b>635</b>	11.40	669	705
Langeberg	301	334	368	415	391	391	<b>435</b>	11.25	458	483
Across wards and municipal projects	18	20	22	25	23	23	<b>26</b>	13.04	27	29
<b>Overberg Municipalities</b>	1 565	1 738	1 917	2 161	2 034	2 034	<b>2 266</b>	11.41	2 383	2 515
Theewaterskloof	264	293	324	365	343	343	<b>382</b>	11.37	402	424
Overstrand	1 256	1 395	1 539	1 735	1 633	1 633	<b>1 819</b>	11.39	1 913	2 019
Cape Agulhas	43	48	52	59	56	56	<b>62</b>	10.71	65	69
Swellendam	2	2	2	2	2	2	<b>3</b>	50.00	3	3
<b>Garden Route Municipalities</b>	3 288	3 650	4 027	4 541	4 271	4 271	<b>4 758</b>	11.40	5 006	5 281
Mossel Bay	61	67	74	84	79	79	<b>88</b>	11.39	92	97
George	2 710	3 009	3 320	3 743	3 521	3 521	<b>3 922</b>	11.39	4 127	4 354
Oudtshoorn	126	140	154	174	163	163	<b>182</b>	11.66	192	202
Knysna	391	434	479	540	508	508	<b>566</b>	11.42	595	628
<b>Central Karoo Municipalities</b>	15	17	19	21	20	20	<b>22</b>	10.00	23	24
Across wards and municipal projects	15	17	19	21	20	20	<b>22</b>	10.00	23	24
<b>Total provincial expenditure by district and local municipality</b>	<b>1 200 197</b>	<b>1 332 420</b>	<b>1 456 507</b>	<b>1 657 534</b>	<b>1 544 958</b>	<b>1 544 958</b>	<b>1 720 894</b>	11.39	1 810 660	1 910 168

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Ordinary School Education

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	11 030 130	11 579 877	12 230 661	12 619 706	13 360 291	13 360 291	<b>13 936 829</b>	4.32	14 382 538	14 695 489
<b>West Coast Municipalities</b>	1 228 036	1 289 242	1 361 697	1 405 011	1 487 464	1 487 464	<b>1 551 654</b>	4.32	1 601 275	1 636 117
Matzikama	189 677	199 131	210 322	217 012	229 748	229 748	<b>239 662</b>	4.32	247 326	252 708
Cederberg	254 603	267 292	282 314	291 294	308 389	308 389	<b>321 697</b>	4.32	331 985	339 208
Bergrivier	165 436	173 681	183 442	189 277	200 384	200 384	<b>209 032</b>	4.32	215 717	220 410
Saldanha Bay	238 811	250 714	264 804	273 227	289 261	289 261	<b>301 744</b>	4.32	311 393	318 169
Swartland	379 509	398 424	420 815	434 201	459 682	459 682	<b>479 519</b>	4.32	494 854	505 622
<b>Cape Winelands Municipalities</b>	2 727 033	2 862 948	3 023 846	3 120 030	3 303 130	3 303 130	<b>3 445 668</b>	4.32	3 555 865	3 633 235
Witzenberg	349 944	367 385	388 032	400 375	423 871	423 871	<b>442 162</b>	4.32	456 303	466 232
Drakenstein	856 102	898 770	949 281	979 476	1 036 957	1 036 957	<b>1 081 704</b>	4.32	1 116 298	1 140 587
Stellenbosch	462 242	485 280	512 553	528 856	559 892	559 892	<b>584 053</b>	4.32	602 732	615 846
Breede Valley	646 348	678 562	716 697	739 495	782 892	782 892	<b>816 676</b>	4.32	842 794	861 132
Langeberg	412 397	432 951	457 283	471 828	499 518	499 518	<b>521 073</b>	4.32	537 738	549 438
<b>Overberg Municipalities</b>	782 280	821 269	867 423	895 015	947 540	947 540	<b>988 428</b>	4.32	1 020 038	1 042 233
Theewaterskloof	384 073	403 215	425 875	439 422	465 210	465 210	<b>485 285</b>	4.32	500 804	511 701
Overstrand	189 164	198 592	209 753	216 425	229 126	229 126	<b>239 013</b>	4.32	246 657	252 024
Cape Agulhas	98 330	103 231	109 032	112 500	119 103	119 103	<b>124 242</b>	4.31	128 215	131 005
Swellendam	110 713	116 231	122 763	126 668	134 101	134 101	<b>139 888</b>	4.32	144 362	147 503
<b>Garden Route Municipalities</b>	1 994 158	2 093 547	2 211 206	2 281 541	2 415 433	2 415 433	<b>2 519 667</b>	4.32	2 600 245	2 656 825
Kannaland	107 274	112 621	118 950	122 734	129 936	129 936	<b>135 544</b>	4.32	139 878	142 922
Hessequa	157 530	165 381	174 676	180 232	190 809	190 809	<b>199 043</b>	4.32	205 408	209 878
Mossel Bay	301 963	317 013	334 829	345 480	365 754	365 754	<b>381 538</b>	4.32	393 739	402 307
George	649 726	682 108	720 443	743 359	786 983	786 983	<b>820 944</b>	4.32	847 198	865 632
Oudtshoorn	441 302	463 296	489 334	504 899	534 529	534 529	<b>557 595</b>	4.32	575 427	587 948
Bitou	128 279	134 673	142 242	146 766	155 379	155 379	<b>162 084</b>	4.32	167 268	170 907
Knysna	208 084	218 455	230 732	238 071	252 043	252 043	<b>262 919</b>	4.32	271 327	277 231
<b>Central Karoo Municipalities</b>	279 206	293 121	309 594	319 443	338 189	338 189	<b>352 782</b>	4.32	364 065	371 987
Laingsburg	23 248	24 406	25 778	26 598	28 159	28 159	<b>29 374</b>	4.31	30 313	30 973
Prince Albert	42 398	44 511	47 012	48 508	51 354	51 354	<b>53 570</b>	4.32	55 284	56 487
Beaufort West	213 560	224 204	236 804	244 337	258 676	258 676	<b>269 838</b>	4.32	278 468	284 527
<b>Total provincial expenditure by district and local municipality</b>	<b>18 040 843</b>	<b>18 940 004</b>	<b>20 004 427</b>	<b>20 640 746</b>	<b>21 852 047</b>	<b>21 852 047</b>	<b>22 795 028</b>	4.32	23 524 026	24 035 886

**Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	105 815	109 491	120 430	127 846	127 219	127 219	<b>134 109</b>	5.42	140 276	146 590
<b>West Coast Municipalities</b>	1 043	1 080	1 187	1 260	1 254	1 254	<b>1 322</b>	5.42	1 383	1 445
Matzikama	219	227	249	265	263	263	<b>278</b>	5.70	290	303
Saldanha Bay	557	577	634	673	670	670	<b>706</b>	5.37	739	772
Swartland	267	276	304	322	321	321	<b>338</b>	5.30	354	370
<b>Cape Winelands Municipalities</b>	11 823	12 234	13 456	14 284	14 213	14 213	<b>14 984</b>	5.42	15 674	16 379
Witzenberg	295	305	336	356	354	354	<b>374</b>	5.65	391	408
Drakenstein	8 594	8 893	9 781	10 383	10 332	10 332	<b>10 892</b>	5.42	11 393	11 906
Stellenbosch	921	953	1 048	1 113	1 107	1 107	<b>1 167</b>	5.42	1 221	1 276
Langeberg	2 013	2 083	2 291	2 432	2 420	2 420	<b>2 551</b>	5.41	2 669	2 789
<b>Overberg Municipalities</b>	5 020	5 195	5 713	6 065	6 036	6 036	<b>6 362</b>	5.40	6 655	6 955
Theewaterskloof	212	219	241	256	255	255	<b>269</b>	5.49	281	294
Overstrand	3 877	4 012	4 413	4 685	4 662	4 662	<b>4 914</b>	5.41	5 140	5 371
Cape Agulhas	489	506	556	590	587	587	<b>619</b>	5.45	648	677
Swellendam	442	458	503	534	532	532	<b>560</b>	5.26	586	613
<b>Garden Route Municipalities</b>	2 210	2 286	2 514	2 670	2 657	2 657	<b>2 801</b>	5.42	2 930	3 061
Kannaland	428	443	487	517	515	515	<b>543</b>	5.44	568	593
Hessequa	343	354	390	414	412	412	<b>434</b>	5.34	454	475
Mossel Bay	94	97	107	114	113	113	<b>119</b>	5.31	125	130
George	606	628	690	733	729	729	<b>769</b>	5.49	804	840
Bitou	243	251	276	293	292	292	<b>308</b>	5.48	322	336
Knysna	496	513	564	599	596	596	<b>628</b>	5.37	657	687
<b>Central Karoo Municipalities</b>	215	222	244	259	258	258	<b>272</b>	5.43	285	298
Laingsburg	215	222	244	259	258	258	<b>272</b>	5.43	285	298
<b>Total provincial expenditure by district and local municipality</b>	<b>126 126</b>	<b>130 508</b>	<b>143 544</b>	<b>152 384</b>	<b>151 637</b>	<b>151 637</b>	<b>159 850</b>	5.42	167 203	174 728

## Annexure A to Vote 5

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Public Special School Education

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	930 098	1 015 357	1 060 050	1 124 553	1 128 465	1 128 465	<b>1 274 373</b>	12.93	1 346 356	1 420 865
<b>West Coast Municipalities</b>	49 227	53 739	56 106	59 520	59 727	59 727	<b>67 448</b>	12.93	71 258	75 202
Matzikama	14 630	15 971	16 674	17 689	17 750	17 750	<b>20 045</b>	12.93	21 178	22 350
Cederberg	268	292	305	324	325	325	<b>367</b>	12.92	387	409
Bergrivier	133	145	152	161	162	162	<b>182</b>	12.35	193	203
Saldanha Bay	33 077	36 109	37 699	39 993	40 132	40 132	<b>45 320</b>	12.93	47 880	50 530
Swartland	1 119	1 222	1 276	1 353	1 358	1 358	<b>1 534</b>	12.96	1 620	1 710
<b>Cape Winelands Municipalities</b>	201 306	219 757	229 433	243 393	244 239	244 239	<b>275 818</b>	12.93	291 398	307 526
Witzenberg	16 799	18 339	19 147	20 312	20 382	20 382	<b>23 018</b>	12.93	24 318	25 664
Drakenstein	29 041	31 703	33 099	35 113	35 235	35 235	<b>39 791</b>	12.93	42 038	44 365
Stellenbosch	15 425	16 839	17 580	18 650	18 714	18 714	<b>21 134</b>	12.93	22 328	23 564
Breede Valley	139 556	152 347	159 054	168 732	169 320	169 320	<b>191 211</b>	12.93	202 012	213 192
Langeberg	485	529	553	586	588	588	<b>664</b>	12.93	702	741
<b>Overberg Municipalities</b>	11 514	12 570	13 124	13 923	13 971	13 971	<b>15 777</b>	12.93	16 668	17 591
Theewaterskloof	467	510	533	565	567	567	<b>640</b>	12.87	676	714
Overstrand	278	304	317	337	338	338	<b>382</b>	13.02	403	425
Cape Agulhas	10 568	11 537	12 045	12 778	12 822	12 822	<b>14 480</b>	12.93	15 298	16 145
Swellendam	201	219	229	243	244	244	<b>275</b>	12.70	291	307
<b>Garden Route Municipalities</b>	130 120	142 044	148 299	157 323	157 871	157 871	<b>178 281</b>	12.93	188 351	198 777
Kannaland	120	130	136	145	145	145	<b>164</b>	13.10	173	183
Hessequa	201	219	229	243	244	244	<b>275</b>	12.70	291	307
Mossel Bay	268	292	305	324	325	325	<b>367</b>	12.92	387	409
George	90 284	98 559	102 898	109 159	109 539	109 539	<b>123 702</b>	12.93	130 689	137 922
Oudtshoorn	39 047	42 626	44 503	47 211	47 375	47 375	<b>53 500</b>	12.93	56 522	59 651
Bitou	67	73	76	80	81	81	<b>91</b>	12.35	96	102
Knysna	133	145	152	161	162	162	<b>182</b>	12.35	193	203
<b>Central Karoo Municipalities</b>	333	363	380	402	405	405	<b>455</b>	12.35	482	508
Laingsburg	133	145	152	161	162	162	<b>182</b>	12.35	193	203
Prince Albert	67	73	76	80	81	81	<b>91</b>	12.35	96	102
Beaufort West	133	145	152	161	162	162	<b>182</b>	12.35	193	203
<b>Total provincial expenditure by district and local municipality</b>	<b>1 322 598</b>	<b>1 443 830</b>	<b>1 507 392</b>	<b>1 599 114</b>	<b>1 604 678</b>	<b>1 604 678</b>	<b>1 812 152</b>	12.93	1 914 513	2 020 469

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Early Childhood Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	642 962	623 300	610 631	674 190	690 650	690 650	<b>741 569</b>	7.37	791 076	830 587
<b>West Coast Municipalities</b>	90 246	86 578	84 816	93 645	95 933	95 933	<b>103 005</b>	7.37	109 883	115 370
Matzikama	8 901	8 539	8 365	9 237	9 462	9 462	<b>10 159</b>	7.37	10 838	11 379
Cederberg	12 431	11 926	11 683	12 899	13 215	13 215	<b>14 189</b>	7.37	15 136	15 892
Bergrivier	7 331	7 033	6 890	7 606	7 793	7 793	<b>8 367</b>	7.37	8 926	9 372
Saldanha Bay	9 852	9 452	9 259	10 224	10 473	10 473	<b>11 245</b>	7.37	11 996	12 595
Swartland	51 731	49 628	48 619	53 679	54 990	54 990	<b>59 045</b>	7.37	62 987	66 132
<b>Cape Winelands Municipalities</b>	168 508	161 657	158 370	174 854	179 124	179 124	<b>192 331</b>	7.37	205 172	215 417
Witzenberg	14 704	14 107	13 820	15 259	15 631	15 631	<b>16 784</b>	7.38	17 904	18 798
Drakenstein	31 346	30 072	29 460	32 526	33 321	33 321	<b>35 778</b>	7.37	38 167	40 073
Stellenbosch	72 631	69 677	68 261	75 366	77 206	77 206	<b>82 898</b>	7.37	88 433	92 849
Breede Valley	33 292	31 938	31 289	34 545	35 389	35 389	<b>37 998</b>	7.37	40 535	42 559
Langeberg	16 535	15 863	15 540	17 158	17 577	17 577	<b>18 873</b>	7.37	20 133	21 138
<b>Overberg Municipalities</b>	25 493	24 457	23 959	26 452	27 099	27 099	<b>29 097</b>	7.37	31 040	32 590
Theewaterskloof	13 520	12 970	12 706	14 028	14 371	14 371	<b>15 431</b>	7.38	16 461	17 283
Overstrand	4 737	4 545	4 452	4 916	5 036	5 036	<b>5 407</b>	7.37	5 768	6 056
Cape Agulhas	3 704	3 554	3 481	3 843	3 938	3 938	<b>4 228</b>	7.36	4 511	4 736
Swellendam	3 532	3 388	3 320	3 665	3 754	3 754	<b>4 031</b>	7.38	4 300	4 515
<b>Garden Route Municipalities</b>	107 818	103 435	101 332	111 876	114 611	114 611	<b>123 060</b>	7.37	131 280	137 834
Kannaland	4 924	4 724	4 628	5 109	5 234	5 234	<b>5 620</b>	7.37	5 996	6 295
Hessequa	5 033	4 828	4 730	5 222	5 350	5 350	<b>5 744</b>	7.36	6 128	6 434
Mossel Bay	16 785	16 103	15 775	17 417	17 843	17 843	<b>19 158</b>	7.37	20 438	21 458
George	63 631	61 044	59 803	66 027	67 640	67 640	<b>72 627</b>	7.37	77 476	81 345
Oudtshoorn	10 395	9 973	9 770	10 786	11 051	11 051	<b>11 865</b>	7.37	12 658	13 290
Bitou	2 407	2 309	2 262	2 497	2 558	2 558	<b>2 747</b>	7.39	2 931	3 077
Knysna	4 643	4 454	4 364	4 818	4 935	4 935	<b>5 299</b>	7.38	5 653	5 935
<b>Central Karoo Municipalities</b>	7 346	7 046	6 902	7 623	7 807	7 807	<b>8 384</b>	7.39	8 943	9 389
Laingsburg	966	926	907	1 002	1 026	1 026	<b>1 102</b>	7.41	1 175	1 234
Prince Albert	603	578	566	626	640	640	<b>688</b>	7.50	734	770
Beaufort West	5 777	5 542	5 429	5 995	6 141	6 141	<b>6 594</b>	7.38	7 034	7 385
<b>Total provincial expenditure by district and local municipality</b>	<b>1 042 373</b>	<b>1 006 473</b>	<b>986 010</b>	<b>1 088 640</b>	<b>1 115 224</b>	<b>1 115 224</b>	<b>1 197 446</b>	7.37	1 277 394	1 341 187

## Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 003 101	1 138 654	1 679 241	1 937 431	1 773 426	1 773 426	<b>1 520 925</b>	(14.24)	1 153 528	1 360 584
<b>West Coast Municipalities</b>	134 935	154 454	227 782	262 804	240 558	240 558	<b>206 307</b>	(14.24)	156 472	184 557
Matzikama	4 231	4 843	7 142	8 240	7 543	7 543	<b>6 469</b>	(14.24)	4 906	5 787
Cederberg	3 672	4 203	6 198	7 151	6 546	6 546	<b>5 614</b>	(14.24)	4 258	5 022
Bergrivier	48 299	55 286	81 533	94 069	86 106	86 106	<b>73 846</b>	(14.24)	56 008	66 061
Saldanha Bay	3 183	3 643	5 373	6 199	5 674	5 674	<b>4 866</b>	(14.24)	3 691	4 353
Swartland	75 550	86 479	127 536	147 145	134 689	134 689	<b>115 512</b>	(14.24)	87 609	103 334
<b>Cape Winelands Municipalities</b>	120 530	137 966	203 467	234 751	214 879	214 879	<b>184 284</b>	(14.24)	139 769	164 856
Witzenberg	18 906	21 641	31 916	36 823	33 706	33 706	<b>28 907</b>	(14.24)	21 924	25 859
Drakenstein	34 217	39 167	57 762	66 643	61 002	61 002	<b>52 316</b>	(14.24)	39 679	46 801
Stellenbosch	29 678	33 971	50 099	57 802	52 909	52 909	<b>45 376</b>	(14.24)	34 415	40 592
Breede Valley	15 530	17 777	26 217	30 248	27 687	27 687	<b>23 745</b>	(14.24)	18 009	21 242
Langeberg	22 199	25 410	37 473	43 235	39 575	39 575	<b>33 940</b>	(14.24)	25 742	30 362
<b>Overberg Municipalities</b>	132 551	151 725	223 760	258 163	236 309	236 309	<b>202 664</b>	(14.24)	153 708	181 298
Theewaterskloof	49 983	57 213	84 376	97 349	89 108	89 108	<b>76 421</b>	(14.24)	57 961	68 364
Overstrand	60 689	69 469	102 450	118 202	108 196	108 196	<b>92 791</b>	(14.24)	70 376	83 009
Cape Agulhas	4 606	5 272	7 776	8 971	8 212	8 212	<b>7 043</b>	(14.24)	5 341	6 300
Swellendam	17 273	19 771	29 158	33 641	30 793	30 793	<b>26 409</b>	(14.24)	20 030	23 625
<b>Garden Route Municipalities</b>	118 256	135 360	199 626	230 318	210 822	210 822	<b>180 804</b>	(14.24)	137 129	161 745
Kannaland	257	294	434	501	458	458	<b>393</b>	(14.19)	298	352
Hessequa	3 265	3 737	5 512	6 359	5 821	5 821	<b>4 992</b>	(14.24)	3 786	4 466
Mossel Bay	8 811	10 085	14 874	17 161	15 708	15 708	<b>13 471</b>	(14.24)	10 217	12 051
George	22 641	25 916	38 220	44 096	40 363	40 363	<b>34 616</b>	(14.24)	26 254	30 967
Oudtshoorn	15 613	17 871	26 356	30 408	27 834	27 834	<b>23 871</b>	(14.24)	18 105	21 355
Bitou	18 105	20 724	30 562	35 261	32 277	32 277	<b>27 681</b>	(14.24)	20 994	24 763
Knysna	49 564	56 733	83 668	96 532	88 361	88 361	<b>75 780</b>	(14.24)	57 475	67 791
<b>Central Karoo Municipalities</b>	3 505	4 013	5 918	6 828	6 249	6 249	<b>5 360</b>	(14.23)	4 065	4 795
Prince Albert	1 022	1 170	1 726	1 991	1 822	1 822	<b>1 563</b>	(14.22)	1 185	1 398
Beaufort West	2 483	2 843	4 192	4 837	4 427	4 427	<b>3 797</b>	(14.23)	2 880	3 397
<b>Total provincial expenditure by district and local municipality</b>	<b>1 512 878</b>	<b>1 722 172</b>	<b>2 539 794</b>	<b>2 930 295</b>	<b>2 682 243</b>	<b>2 682 243</b>	<b>2 300 344</b>	(14.24)	<b>1 744 671</b>	<b>2 057 835</b>



**Table A.3.7 Provincial payments and estimates by district and local municipality – Programme 7: Examination and Education Related Services**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	842 966	825 692	1 046 351	1 038 207	1 005 380	1 005 380	<b>606 702</b>	(39.65)	639 347	673 166
<b>West Coast Municipalities</b>	98 351	96 336	122 080	121 131	117 301	117 301	<b>70 784</b>	(39.66)	74 594	78 540
Matzikama	44	43	54	54	52	52	<b>31</b>	(40.38)	33	35
Cederberg	95 070	93 122	118 008	117 090	113 388	113 388	<b>68 424</b>	(39.65)	72 106	75 920
Bergrivier	44	43	54	54	52	52	<b>31</b>	(40.38)	33	35
Saldanha Bay	24	24	30	30	29	29	<b>17</b>	(41.38)	18	19
Swartland	3 169	3 104	3 934	3 903	3 780	3 780	<b>2 281</b>	(39.66)	2 404	2 531
<b>Cape Winelands Municipalities</b>	141 821	138 915	176 040	174 670	169 147	169 147	<b>102 073</b>	(39.65)	107 563	113 255
Witzenberg	256	251	318	316	306	306	<b>185</b>	(39.54)	194	205
Drakenstein	237	232	294	292	283	283	<b>171</b>	(39.58)	180	189
Stellenbosch	10 126	9 919	12 570	12 472	12 077	12 077	<b>7 288</b>	(39.65)	7 680	8 087
Breedee Valley	120 989	118 509	150 180	149 011	144 300	144 300	<b>87 078</b>	(39.65)	91 763	96 618
Langeberg	10 213	10 004	12 678	12 579	12 181	12 181	<b>7 351</b>	(39.65)	7 746	8 156
<b>Overberg Municipalities</b>	8 903	8 719	11 050	10 964	10 618	10 618	<b>6 407</b>	(39.66)	6 752	7 109
Theewaterskloof	8 864	8 682	11 002	10 916	10 571	10 571	<b>6 379</b>	(39.66)	6 723	7 078
Overstrand	10	9	12	12	12	12	<b>7</b>	(41.67)	7	8
Cape Agulhas	10	9	12	12	12	12	<b>7</b>	(41.67)	7	8
Swellendam	19	19	24	24	23	23	<b>14</b>	(39.13)	15	15
<b>Garden Route Municipalities</b>	108 966	106 732	135 256	134 204	129 961	129 961	<b>78 424</b>	(39.66)	82 644	87 016
Kannaland	10	9	12	12	12	12	<b>7</b>	(41.67)	7	8
Hessequa	63	62	78	77	75	75	<b>45</b>	(40.00)	48	50
Mossel Bay	281	275	348	346	335	335	<b>202</b>	(39.70)	213	224
George	107 693	105 486	133 677	132 636	128 443	128 443	<b>77 509</b>	(39.65)	81 679	86 000
Oudtshoorn	745	730	925	918	889	889	<b>536</b>	(39.71)	565	595
Bitou	34	33	42	42	40	40	<b>24</b>	(40.00)	26	27
Knysna	140	137	174	173	167	167	<b>101</b>	(39.52)	106	112
<b>Central Karoo Municipalities</b>	387	379	480	477	462	462	<b>279</b>	(39.61)	293	309
Prince Albert	10	9	12	12	12	12	<b>7</b>	(41.67)	7	8
Beaufort West	377	370	468	465	450	450	<b>272</b>	(39.56)	286	301
<b>Total provincial expenditure by district and local municipality</b>	<b>1 201 394</b>	<b>1 176 773</b>	<b>1 491 257</b>	<b>1 479 653</b>	<b>1 432 869</b>	<b>1 432 869</b>	<b>864 669</b>	(39.65)	911 193	959 395

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Total departmental transfers/grants</b>										
<b>Category A</b>			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
City of Cape Town			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
<b>Total transfers to local government</b>			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Safe Schools: School Resource Officer Project</b>										
<b>Category A</b>			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347
City of Cape Town			6 000	14 000	14 000	14 000	<b>23 600</b>	68.57	35 040	36 347

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
<b>1. Maintenance and Repairs</b>													
	E.C.D.	Packaged Programme			03/Apr/23	30/Mar/29	ECD Infrastructure Component	Programme 6 - Infrastructure Development	30 410	4 041	16 349	6 801	7 113
	Adhoc Maintenance	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	172 000	110 889	50 000	0	0
	Hostel Maintenance - EIG	Packaged Programme			01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	67 600	7 000	0	0
	Ei P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/27	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	8 056	2 266	0	0
	Emergency Maintenance -EIG	Packaged Programme			30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	860 330	267 888	200 000	257 000	186 000
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	622 772	617 581	27 183	0	53 063
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	3 021 754	583 951	565 439	594 631
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	573 980	741 660	52 000	0	200 000
	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	28/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 244	45 078	2 000	2 000	2 000
<b>TOTAL: Maintenance and Repairs(9 projects)</b>									<b>6 054 086</b>	<b>4 884 237</b>	<b>940 749</b>	<b>831 240</b>	<b>1 042 807</b>
<b>2. New or Replaced Infrastructure</b>													
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 061	54 128	10 000	10 000	10 000
Primary	DEIR-HIS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 730	924	45 730	10 000	0
Primary	Concordia PS	Stage 3: Works	Garden Route	Kaysera	01/Jun/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	98 358	63 315	27 000	0	0
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	48 611	38 000	18 000	0
Secondary	Sir Lowrys Pass SS	Stage 3: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 569	22 724	20 000	25 000	0
Primary	Dal Josaphat PS	Stage 3: Works	Cape Winelands	Draakenstein	01/Jun/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	86 550	36 243	12 000	25 000	0
Primary	Blue Ridge PS	Stage 3: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	40 000	10 800	5 000	0	0
Primary	Blue Ridge HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	165 000	1 372	84 000	0	51 000
Primary	Blue Downs HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	110 000	7 143	37 500	37 500	20 000
Secondary	Klayelitsha HS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	1 705	66 500	66 500	60 000
Secondary	Fishermen JHS	Stage 3: Works	Overberg	Overstrand	07/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	55 000	20 953	10 000	0	0
Special School	Vuyisela HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	08/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	127 000	0	45 000	55 000	20 000
Special School	Mannenberg SOS	Stage 3: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	131 269	19 728	10 000	30 000	70 000
Secondary	Darling HS NEW	Stage 4: Design Documentation	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	101 978	7 619	46 500	46 500	0
Primary	Happy Valley PS No.2	Stage 3: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	71 192	33 543	20 000	0	0
Primary	Sunningdale Full Service PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 003	1 374	5 000	20 000	37 003
Primary	Donor/ Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	10 000	10 000	40 000
Primary	Lwandle Technical HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	135 000	11 324	60 000	0	88 000
Primary	Lwandle PS 1	Stage 3: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 501	11 003	40 000	0	0
Primary	Planning New Schools	Packaged Programme			01/Aug/22	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	54 994	0	0	0	54 994
<b>TOTAL: New or Replaced Infrastructure(20 projects)</b>									<b>2 007 205</b>	<b>352 629</b>	<b>592 230</b>	<b>353 500</b>	<b>450 997</b>
<b>3. Upgrading and Additions</b>													
Secondary	MCD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	470 157	396 607	58 774	61 407	64 170
Primary	Heathfield PS	Stage 3: Works	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	61 230	26 734	3 000	0	0

**Western Cape**  
**Table B5: Education**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											Date: start	Date: finish
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/27	Equitable Share	128 142	11 226	44 000	30 000	26/27
	Hotspots Nr:2 (mobiles)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/29	Education Infrastructure Grant	326 392	623 776	0	4 291	0
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/27	Equitable Share	135 987	33 339	29 570	33 000	33 000
	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/30	Equitable Share	655 193	991 933	50 000	45 709	70 000
Primary	Napakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18	31/Mar/25	Equitable Share	43 768	37 731	1 000	0	0
	Expansion Classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	730 000	406 643	207 841	194 828	303 723
	LSPID	Packaged Programme			01/Feb/24	31/Mar/25	Equitable Share	58 000	0	58 000	0	0
	Additional 1 70 mobiles	Packaged Programme			03/Apr/23	31/Mar/25	Equitable Share	261 000	19 957	113 750	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme			02/Aug/23	31/Mar/27	Equitable Share	200 000	0	100 000	100 000	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	31/Mar/25	Equitable Share	47 228	33 951	13 000	0	0
<b>TOTAL: Upgrading and Additions(12 projects)</b>								<b>3 117 097</b>	<b>2 581 897</b>	<b>678 935</b>	<b>469 235</b>	<b>470 893</b>
<b>4. Infrastructure Transfers - Capital</b>												
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	30/Mar/29	Equitable Share	180 000	202 292	50 000	0	50 000
	Donors/Discretionary (School Hall & Labs) EIG	Packaged Programme			03/Jul/23	31/Mar/28	Education Infrastructure Grant	140 000	0	0	50 000	0
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>								<b>320 000</b>	<b>202 292</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
<b>5. Non-Infrastructure</b>												
	Human Resource Capacity- ES Administration / Project Administration	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/27	Equitable Share	62 282	69 134	6 598	6 696	7 098
	Human Resource Capacity- EIG Administration	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/27	Education Infrastructure Grant	293 144	169 994	31 832	34 000	36 040
<b>TOTAL: Non-Infrastructure(2 projects)</b>								<b>355 426</b>	<b>239 128</b>	<b>38 430</b>	<b>40 696</b>	<b>43 138</b>
<b>TOTAL: Education(45 projects)</b>								<b>11 853 814</b>	<b>8 260 183</b>	<b>2 300 344</b>	<b>1 744 671</b>	<b>2 057 835</b>

\* Green Initiatives (Sustainability Projects - Electricity Efficiency): This allocation will be adjusted in the 2024/25 Adjustments Budget to accommodate additional classrooms

# Vote 6

## Department of Health and Wellness

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R30 489 211 000</b>	<b>R31 334 076 000</b>	<b>R32 669 518 000</b>
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health and Wellness		
Accounting Officer	Head of Department, Health and Wellness		

### 1. Overview

#### Vision

Access to person-centered quality care.

#### Mission

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

#### Main services and core functions

The Western Cape Province has a population of over 7.4 million people as per Census 2022 results, of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all citizens of the province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which are provided across 548 service points<sup>1</sup>, consisting of 446 primary health care service points, 53 hospitals, 49 Emergency Medical Services (EMS) stations. There are 33 districts, 5 regional, 2 central, 1 tertiary and 12 specialised hospitals in the province; in addition, there are also 16 forensic pathology facilities.

<sup>1</sup> Source: SINJANI as at 9 January 2024.

## **Demands and changes in service**

One of the most notable effects of the COVID-19 pandemic was the impact it had on mental health. The Western Cape is currently experiencing an increased prevalence of mental illness, which has been exacerbated by unemployment, substance abuse and safety concerns. Psychiatry inpatient days decreased at the onset of the pandemic, then quickly returned to pre-COVID totals, and remain high at all levels. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to increasing incidents of violence and injuries. There have also been measles and rubella outbreaks across the country which also affected some districts in the Western Cape. Prevention and control of disease outbreaks can only be achieved through vaccination, which is concerning considering that our immunisation coverage performance is declining. The intensifying pressures of the quadruple burden of disease in the context of having to ration care as a consequence of the significant budget pressures being experienced, is likely to have an increasingly devastating impact on the provincial health system over the MTEF period.

## **Acts, rules and regulations**

### **National Legislation**

Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)

Criminal Procedure Act, 1977 (Act No. 51 of 1977), Sections 212 4(a) and 212 8(a)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

Mental Health Care Act, 2002 (Act No. 17 of 2002)

National Health Act, 2003 (Act No. 61 of 2003)

National Health Act (Act No. 61 of 2003) National Environmental Health Norms and Standards (Notice 1229 of 2015)

National Health Act (Act No. 61 of 2003) Health Infrastructure Norms and Standards Guidelines (No. R. 116 and R. 512 of 2014 and R. 414 of 2015)

National Roads Traffic Act (Act No. 93 of 1996)

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Sterilisation Act, 1998 (Act No. 44 of 1998)

Council for Medical Schemes Levies Act, 1998 (Act No. 131 of 1998)

Health Professions Act, 1974 (Act No. 56 of 1974)

### **Provincial Legislation**

Regulations Governing Private Health Establishments, P.N. 187/2001

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Regulations Governing the Procedures for the Nomination of Members for Appointment to Boards and Committees Act, 2017 (PN 219/2017)

Regulations relating to the Criteria and Process for the Clustering of Primary Health Care Facilities, 2017 in terms of the Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Ambulance Services Act, 2010 (Act No. 3 of 2010)

Western Cape District Health Councils Act, 2010 (Act No. 5 of 2010)

Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Independent Health Complaints Committee Act, 2014 (Act No. 2 of 2014)

Western Cape Independent Health Complaints Committee Regulations, 2014 in terms of the Western Cape Health Complaints Committee Act, (Act No. 2 of 2014)

Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)

Western Cape Health Service Fees Act, 2008 (Act No. 5 of 2008)

## Budget decisions

### External activities and events relevant to budget decisions include:

National Treasury has reduced the allocations to provinces in real terms over the 2024 MTEF:

**Conditional Grants** – The Conditional Grants allocation has increased by R296 million (4 per cent) in comparison to 2023/24 main appropriation. Most of the increase is in the District Health Programme Grant, which has increased by R83.2 million, compared to the 2023/24 main appropriation, increase mostly impacts on the District Health Component.

The Health Facility Revitalisation Grant has been reduced by R21.991 million (2 per cent) in comparison to the 2023/24 main appropriation.

The Social Sector EPWP Incentive Grant has been reduced by R2 million (20 per cent) in comparison to the 2023/24 main appropriation.

**Own Revenue** – Own revenue target is R430.634 million for 2024/25. There has been a substantial drop in Road Accident Fund (RAF) receipts due to the current impasse.

**Exchange Rate** - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange, whose impact is higher than inflationary adjustments.

**Population growth** - The population of the Western Cape, and therefore the demand for services, grows by about 2 per cent per annum.

## Budgetary process and construction of the budget allocations

The budget was divided between the programmes and facilities using the following principles and assumptions:

**Baseline** - The current (2023/24) budget was used as Budget Baseline and not actual or projected expenditure.

**Inflation** - The inflationary adjustments as provided by Provincial Treasury in the above-mentioned allocation letter have been taken into account as follows: 2024/25 [4.9 per cent], 2025/26 [4.6 per cent], 2026/27 [4.5 per cent].

**Compensation of Employees (CoE)** - The baseline was adjusted for the Wage Agreement allocation of R763 million provided for in the 2023 Adjusted Estimates and its carry through effect over the 2024 MTEF period. It was not possible to fully provide for the CoE inflationary adjustments as indicated in the Provincial Treasury allocation letter due to insufficient budget. As a result, the CoE inflator was reduced by approximately 2.73 per cent. This reduction amounts to about 1 300 less headcounts.

**Goods and services** – Due to budget cuts the Department reduced all inflators for Goods and services items to 0 per cent. This will have detrimental consequences given the current upward trajectory of inflation in the country driven mainly by rising food, transport and electricity prices. Another contributing factor is increases in the prices of clinical goods and services which always rise above CPI, as well as service delivery pressures related to increased service load and service backlogs which are being addressed.

With the current year pressure incurred on Goods and services, it is unrealistic to increase 2024 MTEF Goods and services by 0 per cent and will place enormous pressure on the Goods and services budget which will result in the increase in accruals. The 2024 MTEF allocations for Goods and services have a negative effect on the ratio of Goods and services in relation to Compensation of Employees allocation, that will result in human resources not having sufficient operational budget to provide services.

**Transfers and subsidies** – Due to the significant budget cuts, no provision for inflationary adjustments has been made for transfers over the 2024 MTEF period.

**Payment for Capital assets** – Due to the significant budget cuts, no provision for inflationary adjustments has been made for capital over the 2024 MTEF period.

**Service Expansions** – No provision has been made for new facilities, increased services or increased patient numbers.

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

In accordance with the revised Medium Term Strategic Framework (MTSF) for period 2019 - 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient experience, and mitigating social factors determining ill health (transform). In 2024/25 the priorities that the Department will be pursuing are informed by the Provincial Strategic Plan as well as the reset agenda 'Health is everybody's business'.

Service delivery reform focus on models of care that speak to the needs of the population, which is central to achieving our aspirations of becoming a people-centric health system that is trusted and equitable. The health system response to the quadruple burden of disease entails a re-design of service models based on evidence and data to address maternal and child health, injuries and mental health, non-communicable and infectious diseases, including present and future threats and this will be a key focus in 2024/25.

Governance re-design focus on creating the 'being' capabilities necessary to 'do' differently. The Department is adopting a Whole-of-Society Approach (WoSA) and working collaboratively with stakeholders on transversal Safety and Well-being priorities, including violence prevention efforts, well-being initiatives and 'One Health' strategies. Being able to influence the legislative and public policy beyond the provincial public health sector is vital to addressing health inequities, appreciating that it takes a wide range of interventions to tackle the social determinants of health, and these extend beyond the traditional realm of health service policies.



The Department embarked on the Management Efficiency and Alignment Project (MEAP) which was finalised in 2021, following which the Micro Design Process (MDP) was initiated. The MEAP focussed on enhancing health system efficiencies by addressing duplication of functions; ensuring appropriate delegation of authority at the right level within the system; reducing the administrative burden of doing business; and refining the balance between centralisation and decentralisation. The MDP was focussed on aligning the next levels in the Department to achieve operational coherence in terms of reporting lines, budget consolidation and team cohesion. Both the MEAP and MDP followed a full consultation process with staff, organised labour as well as the Department of Public Service and Administration (DPSA). The MDP was approved for implementation in December 2023. A newly realigned organisational structure and establishment will come into effect as from 1 April 2024, with no increase in the number of posts on the approved establishment, enabling the Department to stay within the fiscal envelope.

It is important to note that achieving the prescribed outcomes is going to become increasingly difficult in the context of reducing budget baselines, nevertheless the Department is committed to applying the principles of ethics and morality to respond to the Constitutional imperatives as it relates to the progressive realisation of health service within the available fiscal resources.

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

### **Report on the implementation of new policy priorities, main events and challenges from the past**

The pandemic had a significant impact on all healthcare services, including mental health services. There has been a noticeable increase in the number of mental admissions, particularly female mental healthcare users and adolescents. Three (3) projects were initiated to address human resources for mental health, provision of additional inpatient beds and ensuring equitable resource allocation across Metro and Rural community mental health care platform. Tuberculosis (TB) remains the leading cause of death attributable to communicable diseases in South Africa. The pandemic reversed many years of progress prompting the Western Cape to initiate an emergency response plan to improve treatment outcomes. Several strategies have been put into place to address clinical aspects of TB detection, treatment, linkage to and retention in care. However, due to multiple factors, treatment success is low with a high loss to follow-up rate. Additional funding was allocated for community interventions and telehealth support aimed at strengthening current TB interventions through empowerment, focusing on high-burden areas guided by GIS mapping to identify hotspot areas. Implementation of targeted universal test and treat (TUTT) is ongoing and planned to continue over the next year to improve TB case detection. TB patients that have been lost to follow-up remains high and retention in care remains at unsatisfactory levels. Differentiated Models of Care (DMOC) strategies and electronic tools are being explored as ways of improving our performance in these areas. Recovery of HIV testing to pre-pandemic levels is in process and we are also targeting testing high-risk groups as part of our strategy.

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

Strengthening the Expanded Programme on Immunisation (EPI) is a provincial priority as part of the primary prevention strategy. Community-Oriented Primary Care (COPC) forms the bedrock of a comprehensive primary healthcare services, and this will be expanded and strengthened over time. This will allow the strengthening of population outreach, intersectoral collaboration and community engagement. There are clear synergies and alignment of principles between the health system responses to the mental health burden, eliminating TB, violence prevention and the COPC approach. Starting with area-based teams comprising of a relevant group of stakeholders, working in a defined geographic place, to improve the lives of the residents, in partnership with the communities, using a whole-of-society approach, we aspire to become a health system that is people-centric, trusted, and equitable.

## 4. Service delivery risks

The Departmental risks over the 2024 MTEF are within the context of unprecedented global series of crises and challenges that are happening simultaneously. This polycrisis reality in the Western Cape has manifested as multiple and increasing shocks and stressors over the past 15 years, in terms of climate events (droughts, fires and floods), disease outbreaks (H1N1, COVID, other outbreaks), geopolitical impact (economic impact of wars in Ukraine, Gaza and Sudan), social instability (social unrest, taxi violence, cost of living, food insecurity), technological (cyberattacks, AI risks), energy supply (electricity load shedding), and economic (economic downturn, budgetary and fiscal risk).

The declining budget baseline over the 2024 MTEF is the main risk that will be confronting the Department over the 2024 MTEF. The impact of the draft mental health regulations on community mental health facilities (CMHF) presents a challenge to the Department, which necessitates an intersectoral approach and government-wide response to ensuring compliance of the CMHF with these regulations. We will continue to be vigilant of disease outbreaks given the increase in instances of outbreaks over the past decade and more. Medicine unavailability continues to be a strategic risk especially given the impact of the backlogs in the port of Durban.

The service prioritisation being undertaken to remain within the reducing budget will impact the adequacy of our models of care. Inadequate built environment also continues to be a strategic risk for the Department given the size and age of the infrastructure portfolio and the need to keep the platform compliant with the infrastructure norms and standards. Escalating medico-legal costs places added strain on the already-constrained budget. Rolling blackouts constraints the health-platform, as generators and inverters need to be used to ensure health services delivery can continue. This risk is monitored within the boarder climate change risk and includes a sub-risk of extreme weather events.

Provision of workforce security and ensuring staff wellbeing remains a challenge which requires intersectoral interventions to reduce violence and factors which exacerbate violent behaviour. The transfer of the remaining PPHC facilities from the City of Cape Town remains a strategic risk because of the financial and administrative implicative of the transfer of the function between these two spheres of governance. Fraud, corruption and theft remains a strategic risk for the Department. ICT remains as strategic risk from an ICT procurement and cyber security and system disruptions across the platform. The Department has established a Climate Change Committee to develop climate change mitigation and adaptation strategies. This committee forms part of the National Department of Health Climate Change Steering Committee.

## 5. Reprioritisation

Following warnings from both National and Provincial Treasuries, of the likely reduction in budget allocations for the coming MTEF period, the Department held a Strategic Budget Engagement session on 31<sup>st</sup> August 2023 with Departmental middle and senior managers. Stemming from this engagement, the Department developed a framework for ethical service prioritisation which is being implemented to remain within the available budget and to ensure that service prioritisation takes place in a responsible manner.

In addition, the Department will continue to use its Equity Resource Allocation (ERA) model in order to mitigate the impact of the cuts on the delivery of health services to the people of the Western Cape as well as reduce disparities in budget allocation between hospitals, districts and regions.

## 6. Procurement

The Chief Directorate: Supply Chain Management (SCM) comprises two directorates, namely: SCM Governance and SCM Sourcing. The existing structure and allocation of resources to optimally sustain service delivery at institutional level is continually re-evaluated. The Chief Directorate's primary focus is to enable price stability, reliability of supply and cost reduction through various policy-, procurement- and logistics-driven levers.

Strengthening asset management capability throughout the system (including Health Technology and Information & Communication Technology) will enable service delivery (e.g. vaccination drives, etc.) and will remain a priority. This aligns to the Provincial Treasury's strategic support plan, i.e. supporting and strengthening departmental asset management capability.

Given the impact of budget constraints, the Department has to invest in alternative mechanisms to enhance Departmental SCM assurance of governance systems over the 2024 MTEF.

In the absence of regulatory guidance, the Department is developing its own cost containment strategy which will be enacted through the support of commodity teams and policy developers for localised implementation. In addition, it is also incumbent of the Department to leverage its large procurement spent to drive down cost by adopting a commodity approach in contracting with the private sector.

### SCM Governance

Due to the changes in the SCM legislative environment, there is an increased demand for empowerment, capacitation, and training of SCM staff and line managers which remains an emerging risk. The impact of legislative and regulatory change impacts on SCM systems and the need for compliant automation of SCM processes.

The Departmental ICT Roadmap focuses on optimizing the use of data for data-driven decision making. Capacitation of SCM systems and human resources in this area remains an ongoing necessity.

#### 1. Preferential Procurement Regulations (PPR) 2022

Following the repeal of the PPR 2017, the PPR 2022 did not make provision for several operational aspects of procurement, including aspects of subcontracting, cancellation of tenders, and negotiations. Departments are required to develop their own policies pending the promulgation of the Procurement Act.

#### 2. Capacitation of Departmental SCM Practitioners

The increasing complexity and litigiousness of the SCM environment necessitated the expansion of an in-house training unit for capacitation of Departmental SCM practitioners. This team will deliver training identified through preceding interventions, e.g.: policy development, SCM abuse investigations, transactions leading to irregular expenditure, etc.

#### 3. SCM Systems

Due to the current moratorium on procuring SCM systems and the limited influence on transversal SCM systems, the Department continues to develop and enhance local systems to strengthen SCM capacity and performance. These systems leverage in-house expertise and outsourced specialist application development skills to strengthen capacity and ensure data quality.

## SCM Sourcing

In the aftermath of the COVID-19 pandemic, the global economy has suffered due to political and military action in the northern hemisphere, as well as global climate disasters. These events have led to increased inflation, unforeseen raw material shortages and related commodity price instability, and overall economic uncertainty and a market-wide decrease in appetite for financial risk.

According to the World Bank's October 2023 Commodity Markets Outlook, "prior to the latest conflict in the Middle East, commodity prices rose in 2023 Q3 led by energy. Commodity prices are set to fall gradually in 2024 and stabilize in 2025. As suggested by historical precedents of conflict-driven oil supply disruptions, an escalation of the latest episode represents a major upside risk to the price forecasts, depending on the duration and scale of the supply disruption."

### 1. Over the 2024 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

- Building maintenance
- Clinical equipment, consumables and services<sup>2</sup>
- Corporate equipment, consumables and services
- Facilities management consumables and services
- ICT hardware, consumables, software and services
- Laundry, linen and uniforms

### 2. Price instability: Supply of Goods

Most of the clinical consumable items available on either national or provincial contracts are imported and the aforementioned global economic constraints have a direct impact on price stability, and local distributors' ability to absorb unpredictable price increases. Though it was initially foreseen that item prices would restabilise in 2024, this seems increasingly unlikely considering the local fiscal crisis, and the impact that this will have on South African businesses - whether they operate as distributors or manufacturers of goods in the local market.

**Distributors** have been compelled to pass on price increases at an unprecedented rate due to the ongoing devaluation of the Rand, unabsorbable manufacturer increases, and higher costs of fuel, warehousing, and local labour.

**Manufacturers' cost increases** have been driven by intermittent escalation of crude oil prices, raw materials such as paper pulp, oil by-products (plastics), continued supply disruptions and costs of energy.

### 3. Price instability: Construction & Maintenance

Construction and maintenance projects involve significant financial investment which will include a mixture of materials and labour. Various factors can throw cost estimations out, resulting in unforeseen and potentially unbudgeted increases. Contractors are faced with the rising costs due to various factors as outlined below.

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<sup>2</sup> where services include equipment maintenance

### **Labour**

- Loss of staff during the pandemic as contractors were forced to reduce their operating costs. While the industry was expected to recover so that business would continue as usual, many contractors no longer had access to previous capacity to operate within established or accepted timeframes; and
- Shortage of skilled labour increases the wage bill to ensure the retention of available individuals.

### **Materials**

- Building materials are subject to many of the same economic pressures outlined above; and
- The high demand for materials is driving up the cost for material.

### **Professional services**

- Professional service providers' fees are impacted by the aforementioned cost drivers, further contributing to overall project cost hikes.

### **Emerging Risks**

- Delays due to poor contractor performance result in projects being extended and costing more;
- Regulatory complexity increases costs, e.g. fire and occupational health and safety compliance; and
- Increase in theft and vandalism at project sites result in additional security costs.

## 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- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	18 700 537	19 272 675	20 675 939	20 119 961	20 952 867	21 011 172	<b>22 524 226</b>	7.20	23 248 036	24 214 122	
Conditional grants	7 481 342	6 933 540	7 454 790	7 199 357	7 091 824	7 091 824	<b>7 495 801</b>	5.70	7 636 830	7 986 692	
National Tertiary Services Grant	3 396 608	3 272 981	3 401 057	3 332 007	3 332 007	3 332 007	<b>3 526 935</b>	5.85	3 687 288	3 856 565	
Health Facility Revitalisation Grant	698 793	658 365	838 636	883 298	843 165	843 165	<b>861 307</b>	2.15	817 606	855 230	
Human Resources and Training Grant	869 856	801 376	899 442	887 123	887 123	887 123	<b>928 678</b>	4.68	942 066	985 403	
Statutory Human Resources Component	245 023	271 646	356 963	369 008	369 008	369 008	<b>375 295</b>	1.70	380 874	398 406	
Training Component	624 833	529 730	542 479	518 115	518 115	518 115	<b>553 383</b>	6.81	561 192	586 997	
National Health Insurance Grant	19 480	17 779	34 964	36 225	36 225	36 225	<b>36 899</b>	1.86	37 514	38 357	
District Health Programmes Grant	2 429 118	2 170 876	2 268 294	2 049 145	1 982 629	1 982 629	<b>2 132 386</b>	7.55	2 152 356	2 251 137	
District Health Component			415 431	217 764	217 764	217 764	<b>240 577</b>	10.48	251 455	263 038	
Community Outreach Services Component	178 106	186 830									
Presidential Employment Initiative (PEI): Community Outreach Services Component	29 148										
Comprehensive HIV, AIDS Component	1 550 034	1 701 235	1 852 863	1 831 381	1 764 865	1 764 865	<b>1 891 809</b>	7.19	1 900 901	1 988 099	
Tuberculosis Component	65 911	65 696									
Human Papillomavirus Vaccine Component	21 835	21 584									
COVID-19 component	584 084	156 690									
Oncology		20 000									
Mental Health Services Component		18 841									
Social Sector EPWP Incentive Grant	12 195			9 404	8 730	8 730	<b>10 291</b>	17.88			
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 041	2 106	2 155	1 945	1 945	<b>2 092</b>	7.56			
Financing	370 189	1 283 595	216 143	1 088 430	1 242 922	1 242 922	<b>38 550</b>	(96.90)			
Asset Finance Reserve	124 125	33 674	9 439	9 704	9 704	9 704		(100.00)			
Provincial Revenue Fund	246 064	1 249 921	206 704	1 078 726	1 233 218	1 233 218	<b>38 550</b>	(96.87)			
<b>Total Treasury funding</b>	<b>26 552 068</b>	<b>27 489 810</b>	<b>28 346 872</b>	<b>28 407 748</b>	<b>29 287 613</b>	<b>29 345 918</b>	<b>30 058 577</b>	2.43	30 884 866	32 200 814	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	355 510	367 542	401 010	364 062	387 013	387 013	<b>396 023</b>	2.33	413 048	430 915	
Transfers received	36 491	16 123	17 253	16 193	16 793	17 786	<b>17 958</b>	0.97	18 763	19 607	
Interest, dividends and rent on land	2 675	3 854	1 735	1 106	1 106	1 455	<b>1 127</b>	(22.54)	1 177	1 230	
Sales of capital assets		355				1 458		(100.00)			
Financial transactions in assets and liabilities	16 796	38 570	148 133	15 456	43 463	77 549	<b>15 526</b>	(79.98)	16 222	16 952	
<b>Total departmental receipts</b>	<b>411 472</b>	<b>426 444</b>	<b>568 131</b>	<b>396 817</b>	<b>448 375</b>	<b>485 261</b>	<b>430 634</b>	(11.26)	449 210	468 704	
<b>Total receipts</b>	<b>26 963 540</b>	<b>27 916 254</b>	<b>28 915 003</b>	<b>28 804 565</b>	<b>29 735 988</b>	<b>29 831 179</b>	<b>30 489 211</b>	2.21	31 334 076	32 669 518	

Note: The following changes to grant names and structure were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component.

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23;

The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

The Department's Total Receipts increase by R658.032 million from R29.831 billion (2023/24 Revised Estimate) to R30.489 billion in 2024/25, R31.334 billion in 2025/26 and R32.670 billion in 2026/27.

Conditional Grants increase by R404 million from R7.092 billion (2023/24 Revised Estimate) to R7.496 billion in 2024/25; R7.637 billion in 2025/26 and R7.987 billion in 2026/27.

#### Departmental receipts:

Total Departmental Own Receipts decrease by R54.627 million (2023/24 Revised Estimate) to R430.634 million in 2024/25, increase to R449.210 million in 2025/26, and to R468.704 million in 2026/27. The decrease from 2023/24 to 2024/25 are due to once-off receipts received in 2023/24 that will not be repeated over the 2024 MTEF period. Departmental Own Receipts increase to R449.210 million in 2025/26 and to R468.704 million in 2026/27, an increase of 4.31 per cent and 4.34 per cent respectively.

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

Name of donor funding R'000	Medium-term estimate		
	2024/25	2025/26	2026/27
National Department of Health (EU Primcare SPS Funds)	230		
USAID Compensation of Employees	20 165	21 128	12 462
USAID Goods and Services	12 181	15 041	7 737
USAID Transfers	6 654	6 512	3 236
USAID Machinery and Equipment	350		
<b>Total donor funding</b>	<b>39 580</b>	<b>42 681</b>	<b>23 435</b>

## 8. Payment summary

### Key assumptions

Refer to section 1 "Budgetary process and construction of the budget allocations".

### National priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

### Provincial priorities

Refer to section 3 "Outlook for the current financial year".

## Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2025/26	2026/27
							2024/25	2023/24		
1. Administration	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	<b>947 827</b>	(2.03)	974 069	1 046 494
2. District Health Services	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	<b>12 662 542</b>	3.58	13 008 635	13 548 964
3. Emergency Medical Services	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	<b>1 378 029</b>	1.57	1 415 881	1 472 816
4. Provincial Hospital Services	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	<b>4 908 128</b>	0.83	5 061 604	5 285 694
5. Central Hospital Services	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	<b>8 194 637</b>	(0.03)	8 448 314	8 824 643
6. Health Sciences and Training	317 814	343 840	383 735	404 624	419 746	418 342	<b>429 077</b>	2.57	436 250	454 119
7. Health Care Support Services	532 961	546 146	585 229	623 456	641 607	629 125	<b>661 913</b>	5.21	678 416	705 769
8. Health Facilities Management	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	<b>1 307 058</b>	11.77	1 310 907	1 331 019
<b>Total payments and estimates</b>	<b>26 963 540</b>	<b>27 916 254</b>	<b>28 915 003</b>	<b>28 804 565</b>	<b>29 735 988</b>	<b>29 831 179</b>	<b>30 489 211</b>	2.21	31 334 076	32 669 518

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programmes 2 and 5: National conditional grant: National Tertiary Services – R3 526 935 000 (2024/25), R3 687 288 000 (2025/26) and R3 856 565 000 (2026/27). Realigned due to the Department's Micro Design Process (MDP).

Programme 2: National conditional grant: District Health Programmes – R2 132 386 000 (2024/25), R2 152 356 000 (2025/26) and R2 251 137 000 (2026/27).

Programme 2 and 4: National conditional grant: National Health Insurance – R36 899 000 (2024/25), R37 514 000 (2025/26) and R38 357 000 (2026/27).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R928 678 000 (2024/25), R942 066 000 (2025/26) and R985 403 000 (2026/27).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R7 504 000 (2024/25).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 092 000 (2024/25).

Programme 8: National conditional grant: Health Facility Revitalisation – R861 307 000 (2024/25), R817 606 000 (2025/26) and R855 230 000 (2026/27).



## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	24 323 056	25 393 374	26 211 518	25 859 892	26 979 862	27 067 287	<b>27 530 075</b>	1.71	28 275 677	29 595 993
Compensation of employees	15 338 438	16 179 921	16 720 431	16 511 282	17 340 851	17 297 769	<b>18 055 309</b>	4.38	18 522 699	19 257 320
Goods and services	8 984 618	9 213 453	9 491 087	9 348 610	9 639 011	9 769 518	<b>9 474 766</b>	(3.02)	9 752 978	10 338 673
<b>Transfers and subsidies to</b>	1 541 555	1 503 799	1 581 576	1 723 046	1 622 651	1 600 220	<b>1 722 901</b>	7.67	1 770 229	1 861 678
Provinces and municipalities	629 037	657 240	630 008	655 803	627 084	627 087	<b>645 472</b>	2.93	661 453	681 664
Departmental agencies and accounts	7 258	7 107	7 368	7 897	7 897	7 892	<b>7 897</b>	0.06	8 087	8 367
Higher education institutions	10 000									
Non-profit institutions	661 615	659 837	678 860	730 977	726 185	726 185	<b>745 656</b>	2.68	768 823	791 529
Households	233 645	179 615	265 340	328 369	261 485	239 056	<b>323 876</b>	35.48	331 866	380 118
<b>Payments for capital assets</b>	1 090 394	1 008 249	1 112 933	1 221 627	1 133 475	1 156 640	<b>1 236 235</b>	6.88	1 288 170	1 211 847
Buildings and other fixed structures	356 177	215 501	236 662	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Machinery and equipment	733 388	790 889	870 855	649 135	643 924	666 903	<b>604 298</b>	(9.39)	512 459	516 211
Software and other intangible assets	829	1 859	5 416	55	1 101	1 286		(100.00)		
<b>Payments for financial assets</b>	8 535	10 832	8 976			7 032		(100.00)		
<b>Total economic classification</b>	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	<b>30 489 211</b>	2.21	31 334 076	32 669 518

## Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 8.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	555 273	460 073	469 069	867 862	748 606	748 607	<b>868 104</b>	15.96	863 266	833 140
Maintenance and repair	298 378	314 848	331 076	392 523	347 495	347 496	<b>361 145</b>	3.93	304 130	405 896
Upgrades and additions	108 560	48 912	58 484	212 811	232 508	232 508	<b>256 730</b>	10.42	189 871	130 189
Refurbishment and rehabilitation	148 335	96 313	79 509	262 528	168 603	168 603	<b>250 229</b>	48.41	369 265	297 055
<b>New infrastructure assets</b>	81 937	70 236	98 601	97 098	87 339	87 338	<b>124 978</b>	43.10	216 575	268 392
<b>Infrastructure transfers</b>	10 000									
Capital	10 000									
<b>Non Infrastructure</b>	451 679	428 412	547 686	340 909	333 522	333 523	<b>313 976</b>	(5.86)	231 066	229 487
<b>Total provincial infrastructure payments and estimates</b>	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	<b>1 307 058</b>	11.77	1 310 907	1 331 019
<i>Capital infrastructure</i>	348 832	215 461	236 594	572 437	488 450	488 449	<b>631 937</b>	29.38	775 711	695 636
<i>Current infrastructure</i>	298 378	314 848	331 076	392 523	347 495	347 496	<b>361 145</b>	3.93	304 130	405 896
<i>The above total includes:</i>										
<b>Professional fees</b>	134 069	171 777	142 729	189 485	189 485	189 485	<b>227 364</b>	19.99	218 932	202 513

Note: Above table reflects the allocation for Programme 8 only.

## Departmental Public Private Partnership (PPP) projects

**Table 8.4 Summary of departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited			Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
		2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Proposed Projects<sup>a</sup></b>		4 409	2 460	2 796	9 922	17 157	17 157	<b>9 749</b>	(43.18)	5 603	7 668
Advisory fees		853	679	1 766	6 953	14 267	14 267	<b>6 442</b>	(54.85)	2 085	3 929
Project team cost		3 556	1 781	1 030	2 969	2 890	2 890	<b>3 307</b>	14.43	3 518	3 739
<b>Total Public Private Partnership projects</b>		4 409	2 460	2 796	9 922	17 157	17 157	<b>9 749</b>	(43.18)	5 603	7 668

<sup>a</sup> Projects in preparation, registered in terms of Treasury Regulation 16.9

### Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	<p>Purpose of the PPP is the provision of infrastructure and soft facilities management services for the new central hospital.</p> <p>Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and the support of not only provincial and national stakeholders but also international stakeholders when required. The process of consultation and refinement of the draft Feasibility Study commenced in 2018. This was concluded in 2022 after which National Treasury issued TA1 approval on 4 November 2022.</p> <p>The project is in the Procurement Phase of the PPP cycle and work on the Request for Proposals is in progress.</p> <p>The aim of the PPP, and after obtaining all required approvals from the National Treasury, is to procure a Private Partner to design, finance, build and maintain a value-for-money and fit-for-purpose new central hospital.</p>

### Transfers

#### Transfers to public entities

None.

## Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
University of Cape Town	10 000										
Departmental Agencies: Aerodrome Licences		20	8								
Departmental Agencies: SETA	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677	
Departmental Agencies: Com:Licences	854	486	487	651	651	651	651		667	690	
<b>Non Profit Institutions</b>											
Lentegeur Field Hospital COVID-19	19 000	15 000									
e-Vision & ICT Development project	1 394	2 403	2 509	2 622	2 622	2 622	2 740	4.50	2 863	2 992	
Community Outreach component				195 662	195 662	195 662	216 160	10.48	225 934	236 341	
Community Based Services (Hurdy Gurdy)							588		588	588	
COPC Wellness	9 495	9 808	10 220	10 740	10 740	10 740	11 008	2.50	11 320	11 828	
Eliminating Tuberculosis (TB)				13 594	13 594	13 594	14 372	5.72	15 337		
Home-delivery of Chronic Medication		2 511									
Community Health Clinics: Vaccines and tuberculosis treatment, etc.	2 036	1 906	2 242	2 696	2 696	2 696	2 485	(7.83)	2 544	2 632	
Booth Memorial	28 940	29 907	31 184	32 720	32 720	32 720	32 720		33 505	34 664	
Strengthening Mental Health Services				5 019	5 019	5 019	5 537	10.32	6 053	6 325	
St Joseph	10 797	11 298	11 773	12 373	12 373	12 373	12 373		12 670	13 108	
Chief Director: Rural DHS (South African Mobility for the Blind Trust - SAMBT)			226								
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support	130 870	144 792	348 168	117 101	112 309	112 309	112 084	(0.20)	114 789	118 781	
HIV and Aids	371 374	351 637	183 561	207 310	207 310	207 310	220 531	6.38	224 449	241 055	
Nutrition	3 066	3 061	3 899	1 065	1 065	1 065	1 065		1 091	1 129	
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 764	1 822	1 978	2 079	2 079	2 079	2 141	2.98	2 209	2 308	
Psychiatric Hospital (Open Circle)	3 528	3 610	3 674	4 046	4 046	4 046	3 458	(14.53)	3 541	3 664	
Maitland Cottage	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)			
Expanded Public Works Programme	62 055	62 065	64 672	65 000	65 000	65 000	64 950	(0.08)	67 443	70 088	
Mitchells Plain Transitional Care Facility				43 444	43 444	43 444	43 444		44 487	46 026	
Chief Director: Metro DHS COVID-19	3 589	1 744									
Athlone Stadium Vaccine Centre		204									
Chief Director: Metro DHS Vaccination		3 910									
<b>Total departmental transfers to other entities</b>	<b>678 873</b>	<b>666 944</b>	<b>686 228</b>	<b>738 874</b>	<b>734 082</b>	<b>734 077</b>	<b>753 553</b>	<b>2.65</b>	<b>776 910</b>	<b>799 896</b>	

Note: Departmental Agencies: Other is in respect of television licences paid.

Hurdy Gurdy has moved from Psychiatric Hospital to Community Based Services from 2024/25 financial year.

Maitland Cottage services has been incorporated in Red Cross War Memorial Children's Hospital from 2024/25 financial year.

## Transfers to local government

**Table 8.6 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Category A	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
<b>Total departmental transfers to local government</b>	629 012	657 225	629 993	655 785	627 066	627 066	<b>645 454</b>	2.93	661 435	681 646

## 9. Programme description

### Programme 1: Administration

**Purpose:** To conduct the strategic management and overall administration of the Department of Health and Wellness.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

##### Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department

#### Policy developments

None.

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

The Micro Design Process (MDP) phase 1 has been completed and the Organisational Design for the Violence Prevention Unit has been included. A newly realigned organisational structure and establishment will come into effect as from 1 April 2024, with no increase in the number of posts on the approved establishment, enabling the Department to stay within the fiscal envelope.

#### Expenditure trends analysis

Programme 1 is allocated 3.11 per cent of the vote in 2024/25 in comparison to the 3.24 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R19.629 million or 2.03 per cent.

#### Outcomes as per Strategic Plan

A high-performance provincial health system for people.

## Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	8 084	8 673	9 241	9 480	9 788	9 607	9 063	(5.66)	9 298	9 648
2. Management	1 175 267	1 405 629	1 047 351	1 034 193	967 798	957 849	938 764	(1.99)	964 771	1 036 846
<b>Total payments and estimates</b>	<b>1 183 351</b>	<b>1 414 302</b>	<b>1 056 592</b>	<b>1 043 673</b>	<b>977 586</b>	<b>967 456</b>	<b>947 827</b>	<b>(2.03)</b>	<b>974 069</b>	<b>1 046 494</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 025 970	1 291 634	840 983	818 442	815 600	802 927	729 304	(9.17)	750 220	778 338
Compensation of employees	369 242	395 323	408 483	435 649	457 066	424 899	445 465	4.84	457 654	475 649
Goods and services	656 728	896 311	432 500	382 793	358 534	378 028	283 839	(24.92)	292 566	302 689
<b>Transfers and subsidies to</b>	135 578	73 907	173 892	209 382	148 575	143 067	204 834	43.17	209 973	254 007
Departmental agencies and accounts	854	486	487	651	651	651	651		667	690
Households	134 724	73 421	173 405	208 731	147 924	142 416	204 183	43.37	209 306	253 317
<b>Payments for capital assets</b>	21 803	48 460	41 717	15 849	13 411	21 462	13 689	(36.22)	13 876	14 149
Machinery and equipment	21 803	48 446	41 560	15 849	13 411	21 305	13 689	(35.75)	13 876	14 149
Software and other intangible assets		14	157			157		(100.00)		
<b>Payments for financial assets</b>		301								
<b>Total economic classification</b>	<b>1 183 351</b>	<b>1 414 302</b>	<b>1 056 592</b>	<b>1 043 673</b>	<b>977 586</b>	<b>967 456</b>	<b>947 827</b>	<b>(2.03)</b>	<b>974 069</b>	<b>1 046 494</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate							
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate				
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25	2023/24
<b>Transfers and subsidies to (Current)</b>	135 578	73 907	173 892	209 382	148 575	143 067	<b>204 834</b>	43.17	209 973	254 007	
Departmental agencies and accounts	854	486	487	651	651	651	<b>651</b>		667	690	
Departmental agencies (non-business entities)	854	486	487	651	651	651	<b>651</b>		667	690	
South African Broadcasting Corporation (SABC)	854	486	487	651	651	651	<b>651</b>		667	690	
Households	134 724	73 421	173 405	208 731	147 924	142 416	<b>204 183</b>	43.37	209 306	253 317	
Social benefits	3 190	9 514	10 451	11 166	11 166	5 658	<b>11 111</b>	96.38	11 377	11 772	
Other transfers to households	131 534	63 907	162 954	197 565	136 758	136 758	<b>193 072</b>	41.18	197 929	241 545	

**Programme 2: District Health Services**

Purpose: To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

**Analysis per sub-programme**

**Sub-programme 2.1: District Management**

management of District Health Services, corporate governance, including financial, human resource management and professional support services e.g. infrastructure and technology planning and quality assurance (including clinical governance)

**Sub-programme 2.2: Community Health Clinics**

rendering a nurse-driven primary health care service at clinic level including visiting points and mobile clinics

**Sub-programme 2.3: Community Health Centres (includes CDCs [community day centres])**

rendering a primary health care service with full-time medical officers, offering services which may include: mother and child health, health promotion, geriatrics, chronic disease management, reproductive health, occupational therapy, physiotherapy, dentistry, speech therapy, communicable disease management, mental health, acute illness care, radiology, emergency care including 24 hour emergency and birthing units at some facilities.

**Sub-programme 2.4: Community Based Services**

rendering a community-based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental and chronic care, school health, etc.

**Sub-programme 2.5: Other Community Services**

rendering environmental and port health services (port health services have moved to the National Department of Health)

**Sub-programme 2.6: HIV/AIDS**

rendering a primary health care service in respect of HIV/AIDS campaigns

**Sub-programme 2.7: Nutrition**

rendering a nutrition service aimed at specific target groups, combining direct and indirect nutrition interventions to address malnutrition

**Sub-programme 2.8: Coroner Services**

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death; these services are reported in Sub-programme 7.3

**Sub-programme 2.9: District Hospitals**

rendering of a hospital service at sub-district level

**Sub-programme 2.10: Global Fund**

strengthen and expand the HIV and AIDS prevention, care and treatment programmes

**Policy developments**

No policy developments with a significant impact on the programme.

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

The Province continues to recover from the COVID-19 pandemic which has limited impact on care now. However, the Province is still experiencing multiple infectious disease outbreaks, immunization coverage remains a concern and retention in care of TB, HIV and chronic disease patients needs improvement. TB will remain a priority for 2024/25 with additional partners onboarded for system and data strengthening. Our hospitals remain under pressure. Two City of Cape Town facilities will transition to Metro Health Services from 1 April 2024 in the Atlantis area. The Community Oriented Primary Care (COPC) approach will continue to shape the geographic framework for health care delivery. The expanded immunization campaign will continue and plans have been effected to work in an integrated manner within a Community Oriented Primary Care (COPC) approach, including in-facility as well as outreach and community models. There has been significant impact on services due to the budgetary constraints, especially during the latter part of the 2023/24 financial year. This will continue during the 2024/25 financial year and is expected to affect direct service delivery as well as staff wellness. The focus on mental health continues as part of the Whole-of-Government (WoGA) approach with governance arrangements strengthened at local and provincial level. Addressing upstream factors such as safety concerns through the implementation of an area-based approach aligned to COPC, will be the focus of the 2024/25 financial year with five sites in Rural Health services (Swartland, Witzenberg, Theewaterskloof, George and Beaufort West) and in five sites in Metro Health Services (Delft, Kraaifontein, Mitchells Plain, Hanover Park and Samora Machel). The mental Health Focus in Witzenberg continued with resource mapping completed and Mental health forums established with a whole of society approach. Within the current budget constraints, service redesign and innovation are constantly being looked at to mitigate the impact.

## **Expenditure trends analysis**

Programme 2 is allocated 41.53 per cent of the vote in 2024/25 in comparison to the 40.98 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R437.527 million or 3.58 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 47.23 per cent of the Programme 2 allocation in 2024/25 in comparison to the 45.99 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R357.480 million or 6.36 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 15.66 per cent of the Programme 2 allocation in 2024/25 in comparison to the 15.18 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R127.050 million or 6.84 per cent.

Sub-programme 2.7: Nutrition is allocated 0.48 per cent of the Programme 2 allocation in 2024/25 in comparison to the 0.53 per cent of the revised estimate of the 2023/24 budget. This amounts to a decrease of 6.84 per cent or R4.462 million.

Sub-programme 2.9: District hospitals are allocated 36.63 per cent of the Programme 2 allocation in 2024/25, in comparison to the 38.29 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a nominal decrease of 0.91 per cent or R42.541 million.

## **Outcomes as per Strategic Plan**

A high-performance provincial health system for people.

The children of the province have the health resilience to flourish.

People with long-term conditions are well managed.

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

Women's Health Services.

Child Health Services.

HIV/AIDS, STI and Tuberculosis Services.

Mental Health Services

Technically efficient provincial health system.

Accessible health services.



**Table 9.2 Summary of payments and estimates – Programme 2: District Health Services**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
1. District Management	386 850	399 037	400 239	474 091	492 259	463 551	<b>691 643</b>	49.21	711 102	738 311
2. Community Health Clinics	1 541 514	1 587 192	1 620 896	1 682 701	1 737 738	1 733 700	<b>1 732 800</b>	(0.05)	1 780 286	1 850 754
3. Community Health Centres	2 395 152	2 638 871	2 701 133	2 847 616	2 992 601	2 949 002	<b>3 049 283</b>	3.40	3 151 966	3 297 492
4. Community Based Services	224 574	244 181	476 128	476 631	481 153	476 301	<b>506 308</b>	6.30	526 171	514 895
5. Other Community Services			198 474	1	1	1	<b>1</b>		1	1
6. HIV/Aids	2 513 764	2 269 352	1 942 368	1 922 836	1 856 320	1 856 320	<b>1 983 370</b>	6.84	1 996 564	2 088 067
7. Nutrition	52 622	56 756	65 321	59 526	60 265	65 219	<b>60 757</b>	(6.84)	62 062	64 563
8. Coroner Services				1	1	1	<b>1</b>		1	1
9. District Hospitals	4 270 164	4 446 352	4 632 262	4 300 971	4 557 940	4 680 919	<b>4 638 378</b>	(0.91)	4 780 481	4 994 879
10. Global Fund	79			1	1	1	<b>1</b>		1	1
<b>Total payments and estimates</b>	<b>11 384 719</b>	<b>11 641 741</b>	<b>12 036 821</b>	<b>11 764 375</b>	<b>12 178 279</b>	<b>12 225 015</b>	<b>12 662 542</b>	<b>3.58</b>	<b>13 008 635</b>	<b>13 548 964</b>

Note: Sub-programme 2.1: 2024/25: National conditional grant: National Tertiary Services: R8 535 000 (Compensation of employees R4 835 000, Goods and services R420 000 and Payments for capital assets R3 280 000). Realignment due to Micro Design Process (MDP).  
Sub-programme 2.2 and 2.9: 2024/25: National conditional grant: National Health Insurance – R34 448 000 (Compensation of employees).  
Sub-programme 2.4 and 2.6: 2024/25: National conditional grant: District Health Programmes – R2 132 386 000 (Compensation of employees R695 634 000, Goods and services R773 045 000, Transfers and Subsidies R663 332 000 and Payments for capital assets R375 000).  
Sub-programmes 2.3 and 2.9: 2024/25: National conditional grant: Human Resources and Training: R258 336 000 (Compensation of employees).

#### Earmarked priority allocation:

Included in Sub-programme 2.1: District Management, is an earmarked allocation for:

Violence Prevention: R29 889 000 (2024/25), R31 264 000 (2025/26) and R32 671 000 (2026/27).

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	10 016 678	10 247 298	10 670 854	10 353 162	10 793 357	10 845 614	11 211 341	3.37	11 519 789	12 017 846
Compensation of employees	5 915 546	6 309 815	6 526 651	6 305 555	6 614 204	6 613 219	6 928 881	4.77	7 102 842	7 365 006
Goods and services	4 101 132	3 937 483	4 144 203	4 047 607	4 179 153	4 232 395	4 282 460	1.18	4 416 947	4 652 840
<b>Transfers and subsidies to</b>	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
<b>Payments for capital assets</b>	134 151	130 608	121 324	130 211	137 431	137 213	149 496	8.95	151 079	153 947
Buildings and other fixed structures	17 345	41	68							
Machinery and equipment	116 350	130 555	120 530	130 157	137 377	137 145	149 496	9.01	151 079	153 947
Software and other intangible assets	456	12	726	54	54	68		(100.00)		
<b>Payments for financial assets</b>	4 214	812	1 034			1 104		(100.00)		
<b>Total economic classification</b>	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Provinces		2	2							
Provincial agencies and funds		2	2							
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
South African Broadcasting Corporation (SABC)			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
Social benefits	18 187	25 139	17 612	21 606	21 606	15 590	21 817	39.94	22 337	23 107
Other transfers to households	152	654	234	630	630	239	630	163.60	643	667

## Programme 3: Emergency Medical Services

**Purpose:** To render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport; including clinical governance and co-ordination of emergency medicine within the Provincial Health Department.

### Analysis per sub-programme

#### Sub-programme 3.1: Emergency Transport

to render emergency medical services including ambulance services, special operations, communications and air ambulance services

#### Sub-programme 3.2: Planned Patient Transport

to render planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres)

### Policy developments

No policy developments with a significant impact on the programme.

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

High levels of crime and violence in various communities is resulting in delays in access to both emergency and planned patient transport. Efforts to keep staff safe have materially affected operations. This includes the requirement to be escorted by the South African Police Services (SAPS) through high-risk areas due to these frequent attacks on Emergency Medical Service (EMS) personnel. Furthermore, safety threats and incidents of crime and violence have negatively impacted the number of operational staff. In addition, the robust Occupational Health and Safety (OHS) and Infection Prevention and Control (IPC) measures have prolonged the mission times as staff must decontaminate the workspace at the end of every call. This prolonged mission time has had a direct impact on the response time performance.

### Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.52 per cent of the vote in 2024/25 in comparison to the 4.55 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R21.257 million or 1.57 per cent.

### Outcomes as per Strategic Plan

A high-performance provincial health system for people.

### Outputs as per Annual Performance Plan

Accessible health services.

**Table 9.3 Summary of payments and estimates – Programme 3: Emergency Medical Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Emergency Transport	1 064 378	1 142 402	1 188 752	1 201 376	1 240 830	1 244 861	1 257 447	1.01	1 292 205	1 344 470
2. Planned Patient Transport	90 258	97 707	114 166	115 080	117 211	111 911	120 582	7.75	123 676	128 346
<b>Total payments and estimates</b>	<b>1 154 636</b>	<b>1 240 109</b>	<b>1 302 918</b>	<b>1 316 456</b>	<b>1 358 041</b>	<b>1 356 772</b>	<b>1 378 029</b>	<b>1.57</b>	<b>1 415 881</b>	<b>1 472 816</b>

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 051 097	1 113 527	1 175 083	1 198 902	1 238 687	1 223 567	1 267 988	3.63	1 303 257	1 356 374
Compensation of employees	729 515	772 964	793 815	785 764	827 349	836 799	855 655	2.25	879 853	917 053
Goods and services	321 582	340 563	381 268	413 138	411 338	386 768	412 333	6.61	423 404	439 321
<b>Transfers and subsidies to</b>	1 241	1 082	1 250	961	961	1 678	932	(44.46)	953	986
Provinces and municipalities	25	13	13	18	18	21	18	(14.29)	18	18
Departmental agencies and accounts		20								
Households	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968
<b>Payments for capital assets</b>	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
Machinery and equipment	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
<b>Payments for financial assets</b>	1 129	773	1 506			1 000		(100.00)		
<b>Total economic classification</b>	<b>1 154 636</b>	<b>1 240 109</b>	<b>1 302 918</b>	<b>1 316 456</b>	<b>1 358 041</b>	<b>1 356 772</b>	<b>1 378 029</b>	<b>1.57</b>	<b>1 415 881</b>	<b>1 472 816</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 241	1 082	1 250	961	961	1 678	<b>932</b>	(44.46)	953	986
Provinces and municipalities	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18
Provinces	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18
Provincial agencies and funds	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18
Departmental agencies and accounts		20								
Departmental agencies (non- business entities)		20								
South African Broadcasting Corporation (SABC)		20								
Households	1 216	1 049	1 237	943	943	1 657	<b>914</b>	(44.84)	935	968
Social benefits	1 216	1 049	1 237	943	943	1 657	<b>914</b>	(44.84)	935	968

**Programme 4: Provincial Hospital Services**

**Purpose:** Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service, as well as providing a platform for training health professionals and conducting research.

**Analysis per sub-programme****Sub-programme 4.1: General (Regional) Hospitals**

rendering of hospital services at a general specialist level and providing a platform for the training of health workers and conducting research

**Sub-programme 4.2: Tuberculosis Hospitals**

to convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardised multi-drug and extreme drug-resistant protocols

**Sub-programme 4.3: Psychiatric/Mental Hospitals**

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and conducting research

**Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals**

rendering specialised rehabilitation services for persons with physical disabilities including the provision of orthotic and prosthetic services

**Sub-programme 4.5: Dental Training Hospitals**

rendering an affordable and comprehensive oral health service and providing a platform for the training of health workers and conducting research

## Policy developments

No policy developments with a significant impact on the programme.

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

Regional Hospitals remain under pressure, with ongoing efforts to address the long waiting lists. Rehabilitation and palliative care have been strengthened by the expansion of bed numbers in transitional care facilities. Linkage to care for discharged TB and mental health clients continue to be a challenge, with quality improvement plans in place to address this. Plans to address surgical backlogs were underway but soon hampered due to budgetary constraints toward the latter part of the year. Once again, the de-escalation of services due to budgetary constraints, lead to limited theater time. The reduction in the number of acute beds due to human resource constraints as well as a vast reduction in Goods and services, as with COVID, resulted in surgical backlogs as well as comprehensive management of patients. A rethink of TB hospital functions will be necessary. The expansion of Transitional Care services, aligned with the Transitional Care Policy will be the focus for the ongoing MTEF period. There will be continued interventions to ensure optimal linkage to care between regional hospitals, TB hospitals and Primary Health Care (PHC).

## Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 16.10 per cent of the vote during 2024/25 in comparison to the 16.32 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R40.579 million or 0.83 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.48 per cent of the Programme 4 budget 2024/25 in comparison to the 54.28 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R17.116 million or 0.65 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.40 per cent of the Programme 4 budget in 2024/25 in comparison to the 8.67 per cent that was allocated in the revised estimate of the 2023/24 budget. This is a decrease of R10.013 million or 2.37 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.24 per cent of the Programme 4 budget in 2024/25 in comparison to the 24.05 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R19.002 million or 1.62 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.57 per cent of the Programme 4 budget in 2024/25 in comparison to the 8.89 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R36.934 million or 8.53 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.31 per cent of the Programme 4 budget for 2024/25 in comparison to the 4.10 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R11.772 million or 5.90 per cent.

## Outcomes as per Strategic Plan

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.

## Outputs as per Annual Performance Plan

Child Health Services.

Women's Health Services

Technically efficient provincial health system.

Accessible health services.

**Table 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. General (Regional) Hospitals	2 288 523	2 392 886	2 547 499	2 505 705	2 623 945	2 642 117	2 625 001	(0.65)	2 705 326	2 826 325
2. Tuberculosis Hospitals	333 775	368 662	403 479	389 350	404 149	422 140	412 127	(2.37)	425 909	445 475
3. Psychiatric/Mental Hospitals	1 013 801	1 073 505	1 088 472	1 108 890	1 156 787	1 170 670	1 189 672	1.62	1 229 473	1 284 748
4. Sub-acute, Step down and Chronic Medical Hospitals	241 398	242 928	259 732	453 237	459 789	432 941	469 875	8.53	483 212	502 557
5. Dental Training Hospitals	179 035	192 465	207 339	203 773	209 294	199 681	211 453	5.90	217 684	226 589
<b>Total payments and estimates</b>	<b>4 056 532</b>	<b>4 270 446</b>	<b>4 506 521</b>	<b>4 660 955</b>	<b>4 853 964</b>	<b>4 867 549</b>	<b>4 908 128</b>	<b>0.83</b>	<b>5 061 604</b>	<b>5 285 694</b>

Note: Sub-programme 4.3: 2024/25: National conditional grant: National Health Insurance – R2 451 000 (Compensation of employees).

Sub-programmes 4.1 - 4.5: 2024/25: National conditional grant: Human Resources and Training: R312 158 000 (Compensation of employees).

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	3 988 616	4 212 111	4 442 446	4 543 877	4 736 901	4 754 990	4 799 411	0.93	4 951 043	5 172 404
Compensation of employees	2 925 263	3 061 817	3 189 650	3 223 154	3 402 511	3 395 022	3 477 456	2.43	3 571 701	3 718 809
Goods and services	1 063 353	1 150 294	1 252 796	1 320 723	1 334 390	1 359 968	1 321 955	(2.80)	1 379 342	1 453 595
<b>Transfers and subsidies to</b>	15 181	17 534	13 848	65 951	65 951	60 204	65 237	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	46 902	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	18 335	44.21	18 775	19 426
<b>Payments for capital assets</b>	52 419	40 489	49 897	51 127	51 112	51 795	43 480	(16.05)	43 758	44 174
Machinery and equipment	52 139	40 388	49 610	51 127	51 112	51 781	43 480	(16.03)	43 758	44 174
Software and other intangible assets	280	101	287			14		(100.00)		
<b>Payments for financial assets</b>	316	312	330			560		(100.00)		
<b>Total economic classification</b>	<b>4 056 532</b>	<b>4 270 446</b>	<b>4 506 521</b>	<b>4 660 955</b>	<b>4 853 964</b>	<b>4 867 549</b>	<b>4 908 128</b>	<b>0.83</b>	<b>5 061 604</b>	<b>5 285 694</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	15 181	17 534	13 848	65 951	65 951	60 204	65 237	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	46 902	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	18 335	44.21	18 775	19 426
Social benefits	11 653	13 924	10 105	18 461	18 461	12 231	18 335	49.91	18 775	19 426
Other transfers to households			69			483		(100.00)		

**Programme 5: Central Hospital Services**

**Purpose:** To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.

**Analysis per sub-programme****Sub-programme 5.1: Central Hospital Services**

rendering of general and highly specialised medical health and quaternary services on a national basis and maintaining a platform for the training of health workers and research

**Sub-programme 5.2: Provincial Tertiary Hospital Services**

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

**Policy developments**

There are no policy developments with a significant impact on the programme.

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

The anticipated budgetary challenges will place significant pressure across all central and tertiary hospital services. In an effort to retain the gains made during the COVID19 recovery efforts, services will explore synergies and possible re-alignment of clinical services so as to ensure a sustainable platform for teaching and training. The stability of all tertiary and quaternary services remains a priority.

**Expenditure trends analysis**

Programme 5: Central Hospital Services is allocated 26.88 per cent of the vote in 2024/25 in comparison to the 27.48 per cent of the vote that was allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R2.815 million or 0.03 per cent.

**Outcomes as per Strategic Plan**

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.



## Outputs as per Annual Performance Plan

Child Health Services.

Women's Health Services

Technically efficient provincial health system.

Accessible health services.

**Table 9.5 Summary of payments and estimates – Programme 5: Central Hospital Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2025/26	2026/27	
1. Central Hospital Services	6 300 327	6 542 436	6 930 659	6 696 778	7 115 283	7 179 934	7 135 485	(0.62)	7 356 363	7 684 373
2. Provincial Tertiary Hospital Services	934 311	958 513	997 172	988 379	1 022 015	1 017 518	1 059 152	4.09	1 091 951	1 140 270
<b>Total payments and estimates</b>	<b>7 234 638</b>	<b>7 500 949</b>	<b>7 927 831</b>	<b>7 685 157</b>	<b>8 137 298</b>	<b>8 197 452</b>	<b>8 194 637</b>	<b>(0.03)</b>	<b>8 448 314</b>	<b>8 824 643</b>

Note: Sub-programmes 5.1 and 5.2: 2024/25: National conditional grant: National Tertiary Services: R3 518 400 000 (Compensation of employees R1 906 992 000, Goods and services R1 595 515 000 and Payments for capital assets R15 893 000).

Sub-programmes 5.1 and 5.2: 2024/25: National conditional grant: Human Resources and Training: R358 184 000 (Compensation of employees).

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2025/26	2026/27	
<b>Current payments</b>	7 028 718	7 407 075	7 856 955	7 603 768	8 055 792	8 121 289	8 134 408	0.16	8 387 425	8 762 780
Compensation of employees	4 847 072	5 076 060	5 205 194	5 113 978	5 368 384	5 370 901	5 643 510	5.08	5 792 121	6 030 380
Goods and services	2 181 646	2 331 015	2 651 761	2 489 790	2 687 408	2 750 388	2 490 898	(9.43)	2 595 304	2 732 400
<b>Transfers and subsidies to</b>	39 139	38 136	32 848	39 056	39 056	35 238	23 550	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	23 550	19.35	24 116	24 951
<b>Payments for capital assets</b>	166 364	55 146	37 221	42 333	42 450	40 091	36 679	(8.51)	36 773	36 912
Machinery and equipment	166 364	54 202	33 031	42 333	41 403	39 044	36 679	(6.06)	36 773	36 912
Software and other intangible assets		944	4 190		1 047	1 047		(100.00)		
<b>Payments for financial assets</b>	417	592	807			834		(100.00)		
<b>Total economic classification</b>	<b>7 234 638</b>	<b>7 500 949</b>	<b>7 927 831</b>	<b>7 685 157</b>	<b>8 137 298</b>	<b>8 197 452</b>	<b>8 194 637</b>	<b>(0.03)</b>	<b>8 448 314</b>	<b>8 824 643</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	39 139	38 136	32 848	39 056	39 056	35 238	<b>23 550</b>	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	<b>23 550</b>	19.35	24 116	24 951
Social benefits	25 260	23 977	17 759	23 550	23 550	19 732	<b>23 550</b>	19.35	24 116	24 951
Other transfers to households	172		335							

**Programme 6: Health Sciences and Training**

**Purpose:** To create training and development opportunities for actual and potential employees of the Department of Health and Wellness.

**Analysis per sub-programme****Sub-programme 6.1: Nurse Training College**

training of nurses at undergraduate and post-basic level, target group includes actual and potential employees

**Sub-programme 6.2: Emergency Medical Services (EMS) Training College**

training of rescue and ambulance personnel, target group includes actual and potential employees

**Sub-programme 6.3: Bursaries**

provision of bursaries for health science training programmes at undergraduate and postgraduate levels, target group includes actual and potential employees

**Sub-programme 6.4: Primary Health Care (PHC) Training**

provision of PHC related training for personnel, provided by the regions

**Sub-programme 6.5: Training (Other)**

provision of skills development interventions for all occupational categories in the Department, target group includes actual and potential employees

**Policy developments**

The Western Cape College of Nursing (WCCN) received accreditation from the Council on Higher Education (CHE) and the South African Nursing Council (SANC) to offer all new undergraduate nursing qualifications, which are aligned to the Higher Education Qualifications Sub Framework (HEQSF), NQF Act, 2008 and Nursing Act, 2005. All the courses are registered with the South African Qualifications Authority (SAQA). These qualifications are a 1-year Higher Certificate leading to registration as an Auxiliary Nurse, 3 Year Diploma leading to registration as a General Nurse, 1 year Advance Diploma in Midwifery leading to registration as a Midwife and 4-year Bachelor's in Nursing leading to registration as a Professional Nurse and Midwife. The WCCN has also been accredited by SANC and CHE to offer seven (7) Post Graduate Diploma nursing specialty programmes which leads to SANC registration as a nurse/midwifery specialist, namely: Perioperative

Nursing, Critical Care Nursing, Mental Health Nursing, Trauma and Emergency Nursing, Midwifery, Primary Care Nursing and Orthopedic Nursing.

The Western Cape Government College of Emergency Care (CEC) has also been accredited by the Council on Higher Education. It is accredited by the Health Professions Council of South Africa (HPCSA) and holds a SAQA certificate to provide undergraduate emergency medical care training. The CEC currently provides the Higher Certificate (Emergency Care Assistant NQF 5) and is awaiting accreditation to offer the Diploma in Emergency Medical Care and Bachelor's Degree in Emergency Medical Care. The CEC also provides rescue training, ranging from Basic Medical Rescue to Advanced Rescue training courses. In addition, the WCG CEC provides outreach programmes to marginalized communities in the Western Cape, such as Emergency First Aid Response (EFAR) training. Furthermore, the CEC, in collaboration with the DHET, offers WCG employees the Community Education and Training matric upskill programme to help them improve their matric results and gain access to Higher Education Training.

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

Accreditation of the WCCN and Western Cape College of Emergency Care with the Council on Higher Education (CHE) is of significant impact as they will operate as independent higher education institutions, addressing the current and future service needs of Health.

### Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.41 per cent of the vote in 2024/25 in comparison to the 1.40 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to a nominal increase of R10.735 million or 2.57 per cent.

### Outcomes as per Strategic Plan

A high-performance provincial health system for people.

### Outputs as per Annual Performance Plan

A capable workforce.

**Table 9.6 Summary of payments and estimates – Programme 6: Health Sciences and Training**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24			
1. Nurse Training College	61 870	83 539	97 511	97 684	113 480	117 559	123 349	4.93	127 151	132 177	
2. Emergency Medical Services (EMS) Training College	31 955	31 633	32 874	35 505	35 505	33 413	36 043	7.87	37 081	38 587	
3. Bursaries	53 824	56 368	58 107	65 261	65 261	65 261	65 261		66 827	69 140	
4. Primary Health Care (PHC) Training				1	1	1	1		1	1	
5. Training (Other)	170 165	172 300	195 243	206 173	205 499	202 108	204 423	1.15	205 190	214 214	
<b>Total payments and estimates</b>	<b>317 814</b>	<b>343 840</b>	<b>383 735</b>	<b>404 624</b>	<b>419 746</b>	<b>418 342</b>	<b>429 077</b>	<b>2.57</b>	<b>436 250</b>	<b>454 119</b>	

Note: Sub-programme 6.5: 2024/25: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R7 504 000 (Compensation of Employees).

**Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	202 143	217 958	253 037	274 800	296 018	292 819	<b>299 082</b>	2.14	302 226	315 183
Compensation of employees	158 015	158 887	174 316	193 699	193 025	191 902	<b>203 077</b>	5.82	202 367	211 019
Goods and services	44 128	59 071	78 721	81 101	102 993	100 917	<b>96 005</b>	(4.87)	99 859	104 164
<b>Transfers and subsidies to</b>	109 317	107 216	114 880	125 777	119 659	118 095	<b>125 726</b>	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	<b>64 950</b>	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	<b>53 530</b>	16.74	54 815	56 712
<b>Payments for capital assets</b>	4 693	10 864	11 965	4 047	4 069	5 316	<b>4 269</b>	(19.70)	4 346	4 459
Machinery and equipment	4 693	10 076	11 965	4 047	4 069	5 316	<b>4 269</b>	(19.70)	4 346	4 459
Software and other intangible assets		788								
<b>Payments for financial assets</b>	1 661	7 802	3 853			2 112		(100.00)		
<b>Total economic classification</b>	317 814	343 840	383 735	404 624	419 746	418 342	<b>429 077</b>	2.57	436 250	454 119

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	109 317	107 216	114 880	125 777	119 659	118 095	<b>125 726</b>	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Departmental agencies (non- business entities)	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	<b>64 950</b>	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	<b>53 530</b>	16.74	54 815	56 712
Social benefits	431	1 295	1 047	652	652	1 193	<b>651</b>	(45.43)	667	690
Other transfers to households	40 427	37 255	42 288	52 879	46 761	44 661	<b>52 879</b>	18.40	54 148	56 022

**Programme 7: Health Care Support Services**

**Purpose:** To render support services required by the Department to realise its aims.

**Analysis per sub-programme**

**Sub-programme 7.1: Laundry Services**

to render laundry and related technical support service to health facilities

**Sub-programme 7.2: Engineering Services**

rendering routine, day-to-day and emergency maintenance service to buildings, engineering installations and health technology

**Sub-programme 7.3: Forensic Services**

to render specialised forensic pathology and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. It includes the provision of the Inspector of Anatomy functions, in terms of Chapter 8 of the National Health Act and its Regulations

**Sub-programme 7.4: Orthotic and Prosthetic Services**

to render specialised orthotic and prosthetic services; please note this service is reported in Sub-programme 4.4

**Sub-programme 7.5: Cape Medical Depot**

the procurement, contract management, warehousing and distribution of pharmaceuticals to WCGHW facilities

**Sub-programme 7.6: WC Health Warehouse**

the procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to WCGHW facilities

**Policy developments**

There are no policy developments with a significant impact on the programme.

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

There has been a number of upgrades in the Tygerberg Central Laundry services of the Department, as well as insourcing laundry services of some of the rural areas to Tygerberg Central Laundry services.

Essentially the upgrade included:

- An R126 million equipment upgrade which included the installation and commissioning of 3 new washing units (lines)
- An R11 million infrastructure upgrade which included amongst others the upgrading of staff amenities, new steamlines, electrical rewiring, new distribution board and sub distribution boards, new LED lighting, new air conditioning ducts and a new epoxy floor.

The laundry service of the following six (6) hospitals was re-directed to Tygerberg Central Laundry to promote the longevity and lifecycle of equipment at Lentegour Central Laundry:

- Paarl Hospital, Sonstraal Hospital, Stellenbosch Hospital, Alexandra Hospital, Valkenberg Hospital and Brackengate Transitional Care Centre.

The Cape Winelands District Outsourced Laundry Service was absorbed into Tygerberg Central Laundry on 1 February 2024 due to the unaffordability of the new outsourced contract.

### **Engineering Services**

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke in the Metro is complete, with roll-out to Rural in planning. Preparatory work for implementing the Clinical Engineering 'hub and spoke' continues. The hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

### **Forensic Pathology Services**

The new Observatory Forensic Pathology Institute, replacing the Salt River Forensic Pathology Laboratory became operational in the 2023/24 financial year and offers a Provincial Toxicology Service to support all the Forensic Pathology Laboratories in the Province. This will assist in improved turnaround times in cases requiring Toxicology examinations.

### **WC Health Warehouse**

The DPSA approved the permanent establishment of the Health Warehouse in the department in the 2023/2024 period. This development will enhance overall inventory alignment and monitoring throughout the health platform.

### **Expenditure trends analysis**

Programme 7 is allocated 2.17 per cent of the vote in 2024/25 in comparison to the 2.11 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R32.788 million or 5.21 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.68 per cent of the 2024/25 Programme 7 budget in comparison to the 20.05 per cent that was allocated in the revised estimate of the 2023/24 budget. This is an increase of R10.748 million or 8.52 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.27 per cent of the Programme 7 budget in 2024/25 in comparison to the 21.57 per cent that was allocated in the revised estimate of the 2023/24 budget. This is an increase of R5.102 million or 3.76 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.30 per cent of the Programme 7 budget in 2024/25 in comparison to the 42.53 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R12.407 million or 4.64 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 12.37 per cent of the Programme 7 budget in 2024/25 in comparison to the 12.76 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R1.599 million or 1.99 per cent.

Sub-programme 7.6: WC Health Warehouse is allocated 3.38 per cent of the Programme 7 budget in 2024/25 in comparison to the 3.09 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R2.932 million or 15.08 per cent.

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

A high-performance health system for people.

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

Technically efficient provincial health system.

**Table 9.7 Summary of payments and estimates – Programme 7: Health Care Support Services**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Laundry Services	123 696	122 025	134 772	124 240	126 890	126 154	<b>136 902</b>	8.52	140 980	146 767
2. Engineering Services	113 566	121 651	121 198	133 497	136 508	135 676	<b>140 778</b>	3.76	142 346	147 698
3. Forensic Services	214 615	228 457	252 109	264 930	274 330	267 556	<b>279 963</b>	4.64	287 867	299 789
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	81 084	74 013	77 150	81 223	83 690	80 296	<b>81 895</b>	1.99	84 215	87 585
6. WC Health Warehouse				19 565	20 188	19 442	<b>22 374</b>	15.08	23 007	23 929
<b>Total payments and estimates</b>	<b>532 961</b>	<b>546 146</b>	<b>585 229</b>	<b>623 456</b>	<b>641 607</b>	<b>629 125</b>	<b>661 913</b>	5.21	678 416	705 769

Note: Sub-programme 7.2: 2024/25: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 092 000 (Compensation of employees).

A new sub-programme 7.6: WC Health Warehouse has been added to this programme as from 2023/24 financial year.

**Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	504 382	518 882	556 509	590 050	605 813	588 387	<b>629 282</b>	6.95	645 269	671 862
Compensation of employees	336 146	348 158	362 797	379 807	397 512	384 227	<b>417 366</b>	8.62	426 934	444 534
Goods and services	168 236	170 724	193 712	210 243	208 301	204 160	<b>211 916</b>	3.80	218 335	227 328
<b>Transfers and subsidies to</b>	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970
Households	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970
<b>Payments for capital assets</b>	26 645	24 375	26 566	32 489	34 877	38 503	<b>31 714</b>	(17.63)	32 208	32 937
Machinery and equipment	26 645	24 375	26 510	32 489	34 877	38 503	<b>31 714</b>	(17.63)	32 208	32 937
Software and other intangible			56							
<b>Payments for financial assets</b>	798	240	1 446			1 422		(100.00)		
<b>Total economic classification</b>	<b>532 961</b>	<b>546 146</b>	<b>585 229</b>	<b>623 456</b>	<b>641 607</b>	<b>629 125</b>	<b>661 913</b>	5.21	678 416	705 769

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970
Households	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970
Social benefits	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970

**Programme 8: Health Facilities Management**

**Purpose:** The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.

**Analysis per sub-programme****Sub-programme 8.1: Community Health Facilities**

planning, design, construction, upgrading, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

**Sub-programme 8.2: Emergency Medical Rescue Services**

planning, design, construction, upgrading, refurbishment, additions and maintenance of emergency medical services facilities

**Sub-programme 8.3: District Hospital Services**

planning, design, construction, upgrading, refurbishment, additions and maintenance of district hospitals

**Sub-programme 8.4: Provincial Hospital Services**

planning, design, construction, upgrading, refurbishment, additions and maintenance of provincial hospitals

**Sub-programme 8.5: Central Hospital Services**

planning, design, construction, upgrading, refurbishment, additions and maintenance of central hospitals

**Sub-programme 8.6: Other Facilities**

planning, design, construction, upgrading, refurbishment, additions and maintenance of other health facilities, including forensic pathology facilities

**Policy developments**

There are no policy developments with a significant impact on the programme.

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

There are no major changes that have a material impact on the Programme.



**Sub-programme 8.1: Community Health Facilities**

It is envisaged that three capital infrastructure projects will be in planning<sup>3</sup> in 2024/25, with nineteen projects in design/tender<sup>4</sup>. During this period, eight projects are planned to be in construction/handover<sup>5</sup>. The following three of these projects are planned to be in construction:

- Bothasig CDC – Upgrade and Additions;
- Primary Healthcare – Hybrid Inverters Ph2; and
- Ravensmead CDC – Replacement.

**Sub-programme 8.2: Emergency Medical Rescue Services**

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2024/25. Two projects are planned to be in design/tender during this period. Three projects are planned to be in construction/handover. One of these projects is planned to be in construction, namely:

Emergency Medical Rescue Services - Hybrid Inverters (Framework Contract).

**Sub-programme 8.3: District Hospital Services**

One district hospital capital infrastructure project is envisaged to be in planning in 2024/25, and sixteen in design/tender. Seven projects are envisaged to be in construction/handover. Six of these projects are planned to be in construction, namely:

- Caledon Hospital – Acute Psychiatric Unit, and renovations and rehabilitation;
- Eerste River Hospital – Acute Psychiatric Unit;
- Helderberg Hospital – Repairs and renovation;
- Khayelitsha Hospital – Acute Psychiatric Unit;
- Stellenbosch Hospital – Hospital and Stores Repairs and Renovation; and
- Wesfleur Hospital – Linen bank and waste management relocation

**Sub-programme 8.4: Provincial Hospital Services**

In 2024/25, it is envisaged to have eleven provincial hospital capital infrastructure projects in planning and eight in design/tender. The following seven projects are planned to be in construction during this period:

- Lentegeur Hospital – Rehabilitation, renovation and refurbishment to accommodate Child and Adolescent beds;
- New Somerset Hospital – Acute Psychiatric Unit;
- New Somerset Hospital – Upgrading of theatres and ventilation;
- Paarl Hospital – New Obstetric Theatre in Maternity Unit;
- Paarl Hospital – Rooftop Chiller Replacement;
- Worcester Hospital – Fire Compliance; and
- Worcester Hospital – Relocation of Maternity Obstetric Unit (MOU).

<sup>3</sup> Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2024/25);

<sup>4</sup> Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2024/25);

<sup>5</sup> Construction/Handover = FIDPM Project Management Control Stage 5 or 6.

### **Sub-programme 8.5: Central Hospital Services**

During 2024/25, it is planned to have ten central hospital capital infrastructure projects in planning and fifteen in design/tender. Six projects are planned to be in construction/handover during this period. Four of these projects are planned to be in construction, namely:

Groote Schuur Hospital – Emergency Centre Upgrade and Additions;

Tygerberg Hospital – Balance of 11kV (MV), 400V (LV) network upgrade including earthing and lightning protection;

Tygerberg Hospital – Hot water system upgrade; and

Tygerberg Hospital – Repurposing of Bank and Post Office Building.

### **Sub-programme 8.6: Other Facilities**

One capital infrastructure project is planned to be in planning in 2024/25. Three projects are planned to be in design/tender. Four projects are planned to be in construction/handover. Three of these projects are planned to be in construction, namely:

Forensic Services – Hybrid inverters (Framework Contract);

Observatory Forensic Pathology Laboratory – Completion works; and

Orthotic and Prosthetic Centre – Upgrade.

### **Expenditure trends analysis**

Programme 8 is allocated 4.29 per cent of the vote in 2024/25 in comparison to the 3.92 per cent that was allocated in the revised estimate of the 2023/24 budget. This translates into an increase of R137.590 million or 11.77 per cent.

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

A high-performance health system for people.

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

Technically efficient provincial health system.

**Table 9.8 Summary of payments and estimates – Programme 8: Health Facilities Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
1. Community Health Facilities	111 890	104 599	161 693	230 263	151 125	151 125	<b>230 495</b>	52.52	319 417	360 956
2. Emergency Medical Rescue Services	21 155	6 834	27 326	38 072	35 818	35 818	<b>31 166</b>	(12.99)	44 141	27 424
3. District Hospital Services	192 514	127 893	153 779	174 427	193 041	193 042	<b>269 886</b>	39.81	207 327	195 281
4. Provincial Hospital Services	106 704	52 899	173 364	212 134	156 645	156 645	<b>239 275</b>	52.75	203 104	241 980
5. Central Hospital Services	220 762	448 317	454 999	473 375	435 098	435 098	<b>392 640</b>	(9.76)	370 073	363 408
6. Other Facilities	445 864	218 179	144 195	177 598	197 740	197 740	<b>143 596</b>	(27.38)	166 845	141 970
<b>Total payments and estimates</b>	<b>1 098 889</b>	<b>958 721</b>	<b>1 115 356</b>	<b>1 305 869</b>	<b>1 169 467</b>	<b>1 169 468</b>	<b>1 307 058</b>	11.77	1 310 907	1 331 019

Note: Sub-programme 8.1 – 8.6: 2024/25: National conditional grant: Health Facility Revitalisation: R861 307 000 (Compensation of employees R59 092 000, Goods and services R85 507 000 and Payments for capital assets R716 708 000).

#### Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R 1 307 058 000 (2024/25); R1 310 907 000 (2025/26); R1 331 019 000 (2026/27) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R217 265 000 (2024/25); R227 447 000 (2025/26); R238 114 000 (2026/27)

Provincial Equitable Share (PES) infrastructure: R193 486 000 (2024/25); R227 854 000 (2025/26); R237 675 000 (2026/27)

Health Facility Revitalisation Grant: R861 307 000 (2024/25); R817 606 000 (2025/26); R855 230 000 (2026/27)

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R35 000 000 (2024/25); R38 000 000 (2025/26)

**Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	505 452	384 889	415 651	476 891	437 694	437 694	<b>459 259</b>	4.93	416 448	521 206
Compensation of employees	57 639	56 897	59 525	73 676	80 800	80 800	<b>83 899</b>	3.84	89 227	94 870
Goods and services	447 813	327 992	356 126	403 215	356 894	356 894	<b>375 360</b>	5.17	327 221	426 336
<b>Transfers and subsidies to</b>	10 287	252	541		41	41		(100.00)		
Higher education institutions	10 000									
Households	287	252	541		41	41		(100.00)		
<b>Payments for capital assets</b>	583 150	573 580	699 164	828 978	731 732	731 733	<b>847 799</b>	15.86	894 459	809 813
Buildings and other fixed structures	338 832	215 460	236 594	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 282	<b>215 862</b>	(11.27)	118 748	114 177
Software and other intangible assets	93			1						
<b>Total economic classification</b>	<b>1 098 889</b>	<b>958 721</b>	<b>1 115 356</b>	<b>1 305 869</b>	<b>1 169 467</b>	<b>1 169 468</b>	<b>1 307 058</b>	11.77	1 310 907	1 331 019

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	287	252	541		41	41		(100.00)		
Households	287	252	541		41	41		(100.00)		
Social benefits	287	252	541		41	41		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	10 000									
Higher education institutions	10 000									

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2020/21		2021/22		2022/23		2023/24			2024/25		2025/26		2026/27		2023/24 to 2026/27				
	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel growth rate	Costs growth rate	% Cost of Total	
<b>Salary level</b>																				
1 – 7	24 493	6 363 864	25 238	6 872 791	24 326	6 955 649	24 314		24 314	7 322 420	24 070	7 636 222	23 444	7 830 797	23 197	8 140 915	(1.6%)	3.6%	42.3%	
8 – 10	6 095	3 776 609	5 990	3 864 570	6 186	4 093 609	6 287		6 287	4 200 608	6 222	4 384 413	6 067	4 495 473	6 003	4 671 654	(1.5%)	3.6%	24.3%	
11 – 12	4 158	5 117 244	4 140	5 355 321	4 268	5 579 028	4 308		4 308	5 677 234	4 267	5 931 849	4 164	6 088 307	4 119	6 331 167	(1.5%)	3.7%	32.9%	
13 – 16	60	80 721	66	87 230	67	92 145	70		70	97 507	70	102 825	70	108 122	70	113 584		5.2%	0.6%	
<b>Total</b>	<b>34 806</b>	<b>15 338 438</b>	<b>35 434</b>	<b>16 179 912</b>	<b>34 847</b>	<b>16 720 431</b>	<b>34 979</b>		<b>34 979</b>	<b>17 297 769</b>	<b>34 629</b>	<b>18 055 309</b>	<b>33 745</b>	<b>18 522 699</b>	<b>33 389</b>	<b>19 257 320</b>	<b>(1.5%)</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	733	369 242	739	395 323	721	408 483	814		814	424 899	809	445 465	790	457 654	781	475 649	(1.4%)	3.8%	2.5%	
District Health Services	13 437	5 915 546	14 289	6 309 815	13 580	6 526 651	13 425		13 425	6 613 219	13 336	6 928 881	12 998	7 102 842	12 826	7 365 006	(1.5%)	3.7%	38.3%	
Emergency Medical Services	2 003	729 515	2 001	772 964	1 947	793 815	1 993		1 993	836 799	1 931	855 655	1 887	879 853	1 871	917 053	(2.1%)	3.1%	4.8%	
Provincial Hospital Services	6 604	2 925 263	6 556	3 061 817	6 875	3 189 650	6 819		6 819	3 395 022	6 622	3 477 456	6 468	3 571 701	6 409	3 718 809	(2.0%)	3.1%	19.4%	
Central Hospital Services	9 495	4 847 072	9 492	5 076 060	9 431	5 205 194	9 370		9 370	5 370 901	9 336	5 643 510	9 110	5 792 121	9 028	6 030 380	(1.2%)	3.9%	31.2%	
Health Sciences and Training	1 336	158 015	1 206	158 887	1 097	174 316	1 260		1 260	191 902	1 263	203 077	1 194	202 367	1 185	211 019	(2.0%)	3.2%	1.1%	
Health Care Support Services	1 099	336 146	1 063	348 158	1 090	362 797	1 186		1 186	384 227	1 221	417 366	1 187	426 934	1 178	444 534	(0.2%)	5.0%	2.3%	
Health Facilities Management	99	57 639	88	56 897	106	59 525	112		112	80 800	111	83 899	111	89 227	111	94 870	(0.3%)	5.5%	0.5%	
<b>Total</b>	<b>34 806</b>	<b>15 338 438</b>	<b>35 434</b>	<b>16 179 921</b>	<b>34 847</b>	<b>16 720 431</b>	<b>34 979</b>		<b>34 979</b>	<b>17 297 769</b>	<b>34 629</b>	<b>18 055 309</b>	<b>33 745</b>	<b>18 522 699</b>	<b>33 389</b>	<b>19 257 320</b>	<b>(1.5%)</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	11 129	3 287 027	11 230	3 455 610	11 242	3 587 017	11 325		11 325	3 822 202	11 211	3 989 592	10 926	4 092 869	10 810	4 255 195	(1.5%)	3.6%	22.1%	
Public Service Act appointees still to be covered by OSDs	38	19 614	40	21 599	47	24 245	42		42	22 468	42	23 452	41	24 059	41	25 013	(0.8%)	3.6%	0.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	13 728	5 250 025	13 943	5 623 233	13 781	5 775 506	13 353		13 353	5 807 640	13 219	6 061 980	12 880	6 218 904	12 744	6 465 549	(1.5%)	3.6%	33.6%	
Legal Professionals	1	1 204	1	1 239	1	1 300	1		1	1 341	1	1 400	1	1 436	1	1 493		3.6%	0.0%	
Social Services Professions	167	84 402	183	95 496	199	104 423	223		223	115 268	221	120 316	215	123 431	213	128 326	(1.5%)	3.6%	0.7%	
Engineering Professions and related occupations	281	135 989	275	136 770	272	140 246	288		288	157 434	285	164 329	278	168 583	275	175 269	(1.5%)	3.6%	0.9%	
Medical and related professionals	5 395	5 087 858	5 326	5 301 330	5 432	5 523 337	5 117		5 117	5 271 138	5 066	5 501 983	4 937	5 644 410	4 885	5 868 271	(1.5%)	3.6%	30.5%	
Therapeutic, Diagnostic and other related Allied Health Professionals	1 569	838 349	1 576	879 871	1 585	912 866	1 542		1 542	927 257	1 527	967 865	1 488	992 920	1 472	1 032 300	(1.5%)	3.6%	5.4%	
Others such as interns, EPWP, learnerships, etc	2 498	633 970	2 860	664 773	2 288	651 491	3 088		3 088	1 173 021	3 057	1 224 392	2 979	1 256 087	2 948	1 305 904	(1.5%)	3.6%	6.8%	
<b>Total</b>	<b>34 806</b>	<b>15 338 438</b>	<b>35 434</b>	<b>16 179 921</b>	<b>34 847</b>	<b>16 720 431</b>	<b>34 979</b>		<b>34 979</b>	<b>17 297 769</b>	<b>34 629</b>	<b>18 055 309</b>	<b>33 745</b>	<b>18 522 699</b>	<b>33 389</b>	<b>19 257 320</b>	<b>(1.5%)</b>	<b>3.6%</b>	<b>100.0%</b>	

**Note:** The staffing levels for the current fiscal year align with the December IYM report. However, the Department anticipates that these numbers will not be attained in the 2023/24 fiscal year due to the implementation of control measures as directed by the DPSA Directive issued on 1 October 2023 and subsequent DPSA Circular no 49 of 2023 dated 17 October 2023. Consequently, there has been a negative impact on staff number growth, exacerbated by fiscal constraints over the Medium-Term Expenditure Framework (MTEF).

Staff numbers for the future financial years are an estimation of headcounts as at 31 March of the applicable year.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 contract posts, no provision is made from 2023/24 onwards.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 Vaccine programme contract posts, no provision is made from 2023/24 onwards.

The staff numbers exclude Nature of appointment (NOA): 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and Joint staff.

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
	2024/25	2023/24	2025/26				2026/27			
Number of staff	34 806	35 434	34 847	35 039	34 806	34 979	<b>34 629</b>	(1.00)	33 745	33 389
Number of personnel trained	18 816	19 146	19 146	19 146	19 146	19 146	<b>20 006</b>	4.49	20 902	21 863
<i>of which</i>										
Male	5 645	5 744	5 744	5 744	5 744	5 744	<b>6 002</b>	4.49	6 271	6 559
Female	13 171	13 402	13 402	13 402	13 402	13 402	<b>14 004</b>	4.49	14 631	15 304
Number of training opportunities	29 747	30 077	30 077	30 077	30 077	30 077	<b>31 427</b>	4.49	32 835	34 345
<i>of which</i>										
Tertiary	698	698	698	698	698	698	<b>729</b>	4.44	762	797
Other	29 049	29 379	29 379	29 379	29 379	29 379	<b>30 698</b>	4.49	32 073	33 548
Number of bursaries offered	1 465	1 500	1 500	1 500	1 923	1 923	<b>1 700</b>	(11.60)	1 700	1 700
Number of interns appointed	725	725	1 572	1 572	1 572	1 572	<b>1 300</b>	(17.30)	1 300	1 300
Number of learnerships appointed	200	180	120	200	200	200	<b>130</b>	(35.00)	130	130
<b>Payments on training by programme</b>										
1. Administration	361	535	1 566	2 058	2 058	1 606	<b>1 813</b>	12.89	1 856	1 920
2. District Health Services	5 113	11 549	15 884	21 105	21 105	15 640	<b>24 049</b>	53.77	23 416	24 553
3. Emergency Medical Services	634	557	1 067	1 574	1 574	851	<b>1 578</b>	85.43	1 616	1 672
4. Provincial Hospital Services	1 586	3 141	3 625	6 220	6 220	3 935	<b>6 160</b>	56.54	6 306	6 525
5. Central Hospital Services	1 682	2 166	2 866	6 034	6 034	3 715	<b>6 034</b>	62.42	6 179	6 392
6. Health Sciences And Training	317 814	343 840	383 735	404 624	419 746	418 342	<b>429 077</b>	2.57	436 250	454 119
7. Health Care Support Services	275	1 015	1 038	1 841	1 841	1 366	<b>1 841</b>	34.77	1 884	1 949
8. Health Facilities Management	127	312	1 083	516	709	776	<b>985</b>	26.93	780	3 696
<b>Total payments on training</b>	<b>327 592</b>	<b>363 115</b>	<b>410 864</b>	<b>443 972</b>	<b>459 287</b>	<b>446 231</b>	<b>471 537</b>	<b>5.67</b>	<b>478 287</b>	<b>500 826</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Sales of goods and services other than capital assets</b>	355 510	367 542	401 010	364 062	387 013	387 013	<b>396 023</b>	2.33	413 048	430 915
Sales of goods and services produced by department (excl. capital assets)	354 987	366 860	398 245	362 800	385 751	386 406	<b>395 302</b>	2.30	412 295	430 128
Sales by market establishments	4 807	5 519	5 701	4 555	4 555	3 785	<b>4 472</b>	18.15	4 672	4 883
Administrative fees	6 146	7 176	10 833	9 005	9 005	9 196	<b>10 565</b>	14.89	11 039	11 534
Inspection fees	201	245	1 135	1 000	1 000	1 017	<b>1 050</b>	3.24	1 097	1 146
Licences or permits	430	510	720	500	500	595	<b>550</b>	(7.56)	575	600
Request for information	5 515	6 421	8 978	7 505	7 505	7 584	<b>8 965</b>	18.21	9 367	9 788
Other sales	344 034	354 165	381 711	349 240	372 191	373 425	<b>380 265</b>	1.83	396 584	413 711
Academic services: Registration, tuition & examination fees	5 458	2 036	10 448	2 175	14 175	15 582	<b>14 175</b>	(9.03)	14 272	14 375
Boarding services	10 312	8 086	8 074	6 420	10 449	9 700	<b>10 994</b>	13.34	11 307	11 636
Commission on insurance	7 212	7 514	7 844	6 581	6 581	7 690	<b>7 174</b>	(6.71)	7 495	7 833
Hospital fees	299 883	313 321	331 301	312 925	319 742	319 742	<b>326 975</b>	2.26	341 624	356 997
Sales of goods	15 472	14 883	14 658	13 123	13 138	12 906	<b>13 049</b>	1.11	13 634	14 247
Vehicle repair service	308	32	146	124	124	72	<b>85</b>	18.06	89	93
Services rendered	5 236	7 653	8 532	7 267	7 357	7 347	<b>7 357</b>	0.14	7 687	8 032
Photocopies and faxes	153	640	708	625	625	386	<b>456</b>	18.13	476	498
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	523	682	2 765	1 262	1 262	607	<b>721</b>	18.78	753	787
<b>Transfers received from:</b>	36 491	16 123	17 253	16 193	16 793	17 786	<b>17 958</b>	0.97	18 763	19 607
Higher education institutions	36 459	16 123	16 817	16 193	16 193	17 186	<b>17 958</b>	4.49	18 763	19 607
Public corporations and private enterprises	32		436		600	600		(100.00)		
<b>Interest, dividends and rent on land</b>	2 675	3 854	1 735	1 106	1 106	1 455	<b>1 127</b>	(22.54)	1 177	1 230
Interest	2 675	3 854	1 735	1 106	1 106	1 455	<b>1 127</b>	(22.54)	1 177	1 230
<b>Sales of capital assets</b>		355				1 458		(100.00)		
Other capital assets		355				1 458		(100.00)		
<b>Financial transactions in assets and liabilities</b>	16 796	38 570	148 133	15 456	43 463	77 549	<b>15 526</b>	(79.98)	16 222	16 952
Recovery of previous year's expenditure	12 414	30 230	139 828	10 883	10 883	12 237	<b>10 272</b>	(16.06)	10 732	11 215
Staff debt	1 859	6 696	4 222	1 323	1 323	2 014	<b>1 786</b>	(11.32)	1 866	1 950
Unallocated credits	1 858	1 190	3 695	2 936	30 936	62 823	<b>3 145</b>	(94.99)	3 286	3 434
Cash surpluses	3	2	2	1	1		<b>1</b>		1	1
Other	662	452	386	313	320	475	<b>322</b>	(32.21)	337	352
<b>Total departmental receipts</b>	411 472	426 444	568 131	396 817	448 375	485 261	<b>430 634</b>	(11.26)	449 210	468 704

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	24 323 056	25 393 374	26 211 518	25 859 892	26 979 862	27 067 287	<b>27 530 075</b>	1.71	28 275 677	29 595 993
Compensation of employees	15 338 438	16 179 921	16 720 431	16 511 282	17 340 851	17 297 769	<b>18 055 309</b>	4.38	18 522 699	19 257 320
Salaries and wages	13 552 015	14 330 918	14 767 244	14 479 396	15 242 891	15 156 203	<b>15 827 512</b>	4.43	16 207 521	16 822 536
Social contributions	1 786 423	1 849 003	1 953 187	2 031 886	2 097 960	2 141 566	<b>2 227 797</b>	4.03	2 315 178	2 434 784
Goods and services	8 984 618	9 213 453	9 491 087	9 348 610	9 639 011	9 769 518	<b>9 474 766</b>	(3.02)	9 752 978	10 338 673
<i>of which</i>										
Administrative fees	861	246	118	338	338	146	<b>338</b>	131.51	346	358
Advertising	20 798	25 034	33 923	22 867	22 867	34 356	<b>23 506</b>	(31.58)	24 173	25 114
Minor Assets	65 920	36 755	34 786	61 771	58 803	31 015	<b>59 884</b>	93.08	67 014	64 949
Audit cost: External	18 170	22 572	20 799	25 487	25 849	23 387	<b>25 487</b>	8.98	26 099	27 002
Bursaries: Employees	11 738	11 313	11 966	12 382	18 500	18 500	<b>12 382</b>	(33.07)	12 679	13 118
Catering: Departmental activities	1 777	1 626	5 188	4 953	4 850	6 736	<b>4 815</b>	(28.52)	4 894	4 933
Communication (G&S)	47 745	55 068	51 560	65 565	65 880	47 569	<b>65 392</b>	37.47	66 987	69 317
Computer services	135 630	138 044	142 368	126 344	122 749	136 347	<b>156 498</b>	14.78	162 226	168 019
Consultants and professional services: Business and advisory services	115 074	117 864	128 777	133 228	132 433	142 698	<b>133 877</b>	(6.18)	137 006	141 288
Infrastructure and planning	26 075	40 035	28 679	28 204	30 840	33 225	<b>20 743</b>	(37.57)	20 052	19 715
Laboratory services	924 443	1 152 732	1 010 382	899 758	930 496	956 834	<b>940 837</b>	(1.67)	968 945	1 007 953
Legal costs	12 260	15 988	11 690	21 070	12 070	12 690	<b>21 070</b>	66.04	21 576	22 323
Contractors	606 435	578 199	626 945	648 805	657 093	659 078	<b>654 608</b>	(0.68)	668 468	692 044
Agency and support/ outsourced services	571 566	681 754	693 135	547 161	591 625	665 475	<b>558 457</b>	(16.08)	573 648	594 575
Entertainment	19	71	112	272	224	173	<b>235</b>	35.84	236	237
Fleet services (including government motor transport)	169 117	182 726	237 788	239 157	237 157	222 793	<b>239 306</b>	7.41	245 064	253 557
Inventory: Food and food supplies	63 061	70 593	75 180	71 064	71 064	72 075	<b>70 704</b>	(1.90)	72 224	75 417
Inventory: Medical supplies	2 023 102	2 030 158	2 128 135	1 976 828	2 161 963	2 217 954	<b>2 080 829</b>	(6.18)	2 159 522	2 280 540
Inventory: Medicine	1 800 646	1 762 680	1 832 591	1 949 336	1 971 203	1 930 543	<b>1 958 896</b>	1.47	2 021 866	2 130 630
Inventory: Other supplies	10 117	14 325	15 954	15 318	16 318	14 339	<b>15 318</b>	6.83	15 990	16 863
Consumable supplies	662 099	592 030	646 397	578 602	588 507	624 931	<b>550 280</b>	(11.95)	573 833	605 582
Consumable: Stationery, printing and office supplies	99 032	111 201	121 840	112 796	112 966	102 611	<b>111 989</b>	9.14	114 736	118 711
Operating leases	104 390	22 667	21 183	33 934	30 330	25 174	<b>32 531</b>	29.22	33 316	34 473
Property payments	1 337 475	1 392 076	1 455 853	1 591 762	1 592 146	1 623 348	<b>1 552 901</b>	(4.34)	1 573 642	1 772 810
Transport provided: Departmental activity	2 041	23 381	1 555	1 607	1 607	1 314	<b>1 537</b>	16.97	1 574	1 629
Travel and subsistence	73 480	31 857	34 036	44 445	44 771	40 123	<b>44 884</b>	11.87	46 023	48 148
Training and development	19 648	34 468	51 568	66 708	66 901	55 826	<b>69 444</b>	24.39	70 344	76 226
Operating payments	28 474	33 538	33 578	34 392	34 392	35 796	<b>33 894</b>	(5.31)	34 766	36 002
Venues and facilities	45	1 007	2 306	3 179	3 416	2 510	<b>2 505</b>	(0.20)	2 627	2 678
Rental and hiring	33 380	33 445	32 695	31 277	31 653	31 952	<b>31 619</b>	(1.04)	33 102	34 462
<b>Transfers and subsidies to</b>	1 541 555	1 503 799	1 581 576	1 723 046	1 622 651	1 600 220	<b>1 722 901</b>	7.67	1 770 229	1 861 678
Provinces and municipalities	629 037	657 240	630 008	655 803	627 084	627 087	<b>645 472</b>	2.93	661 453	681 664
Provinces	25	15	15	18	18	21	<b>18</b>	(14.29)	18	18
Provincial agencies and funds	25	15	15	18	18	21	<b>18</b>	(14.29)	18	18
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	<b>645 454</b>	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	<b>645 454</b>	2.93	661 435	681 646
Departmental agencies and accounts	7 258	7 107	7 368	7 897	7 897	7 892	<b>7 897</b>	0.06	8 087	8 367
Departmental agencies (non-business entities)	7 258	7 107	7 368	7 897	7 897	7 892	<b>7 897</b>	0.06	8 087	8 367
South African Broadcasting Corporation (SABC)	854	506	495	651	651	651	<b>651</b>		667	690
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Higher education institutions	10 000									
Non-profit institutions	661 615	659 837	678 860	730 977	726 185	726 185	<b>745 656</b>	2.68	768 823	791 529
Households	233 645	179 615	265 340	328 369	261 485	239 056	<b>323 876</b>	35.48	331 866	380 118
Social benefits	61 360	77 799	59 460	77 295	77 336	56 915	<b>77 295</b>	35.81	79 146	81 884
Other transfers to households	172 285	101 816	205 880	251 074	184 149	182 141	<b>246 581</b>	35.38	252 720	298 234



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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Payments for capital assets</b>	1 090 394	1 008 249	1 112 933	1 221 627	1 133 475	1 156 640	<b>1 236 235</b>	6.88	1 288 170	1 211 847
Buildings and other fixed structures	356 177	215 501	236 662	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Buildings	356 177	215 501	236 662	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Machinery and equipment	733 388	790 889	870 855	649 135	643 924	666 903	<b>604 298</b>	(9.39)	512 459	516 211
Transport equipment	203 517	214 255	243 350	227 942	234 164	260 447	<b>223 904</b>	(14.03)	229 213	237 049
Other machinery and equipment	529 871	576 634	627 505	421 193	409 760	406 456	<b>380 394</b>	(6.41)	283 246	279 162
Software and other intangible assets	829	1 859	5 416	55	1 101	1 286		(100.00)		
<b>Payments for financial assets</b>	8 535	10 832	8 976			7 032		(100.00)		
<b>Total economic classification</b>	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	<b>30 489 211</b>	2.21	31 334 076	32 669 518

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	1 025 970	1 291 634	840 983	818 442	815 600	802 927	<b>729 304</b>	(9.17)	750 220	778 338
Compensation of employees	369 242	395 323	408 483	435 649	457 066	424 899	<b>445 465</b>	4.84	457 654	475 649
Salaries and wages	321 139	344 122	355 074	378 337	397 827	367 609	<b>387 172</b>	5.32	397 038	411 904
Social contributions	48 103	51 201	53 409	57 312	59 239	57 290	<b>58 293</b>	1.75	60 616	63 745
Goods and services	666 728	896 311	432 500	382 793	358 534	378 028	<b>283 839</b>	(24.92)	292 566	302 689
<i>of which</i>										
Administrative fees	252	246	64	334	334	2	<b>334</b>	16600.00	342	354
Advertising	11 662	9 979	11 120	11 652	11 652	9 663	<b>9 450</b>	(2.20)	9 677	10 012
Minor Assets	2 053	4 321	1 275	2 210	2 210	2 771	<b>1 712</b>	(38.22)	1 753	1 813
Audit cost: External	18 170	22 572	20 799	25 487	25 849	23 387	<b>25 487</b>	8.98	26 099	27 002
Catering: Departmental activities	141	144	444	745	745	791	<b>665</b>	(15.93)	665	665
Communication (G&S)	4 875	10 020	11 535	11 147	11 147	12 343	<b>13 054</b>	5.76	13 366	13 829
Computer services	122 302	124 961	129 500	116 527	105 435	124 816	<b>140 881</b>	12.87	146 134	151 177
Consultants and professional services: Business and advisory services	6 399	12 955	7 061	6 788	6 788	10 443	<b>6 658</b>	(36.24)	6 816	7 052
Laboratory services		279 885	29 043		445	445		(100.00)		
Legal costs	12 260	15 988	11 690	21 070	12 070	12 690	<b>21 070</b>	66.04	21 576	22 323
Contractors	192 381	142 098	148 619	161 962	156 988	157 655	<b>41 912</b>	(73.42)	42 992	44 522
Agency and support/ outsourced services	556	201	67	204	204	38		(100.00)		
Entertainment	4	14	33	83	83	43	<b>71</b>	65.12	71	71
Fleet services (including government motor transport)	3 527	3 878	6 043	5 045	5 045	4 721	<b>5 167</b>	9.45	5 290	5 473
Inventory: Medical supplies	202 170	239 417	33 316	7	7	2	<b>9</b>	350.00	9	9
Inventory: Medicine		2								
Consumable supplies	21 447	5 302	601	587	587	301	<b>506</b>	68.11	515	530
Consumable: Stationery, printing and office supplies	2 949	5 159	3 289	5 325	5 325	2 767	<b>5 008</b>	80.99	5 127	5 305
Operating leases	462	919	779	1 659	1 659	1 091	<b>1 590</b>	45.74	1 627	1 684
Property payments	824	7 905	2 202	425	425	741	<b>475</b>	(35.90)	488	509
Travel and subsistence	53 461	5 650	6 006	8 018	8 018	9 712	<b>7 130</b>	(26.59)	7 301	7 554
Training and development	361	535	1 566	2 058	2 058	1 606	<b>1 813</b>	12.89	1 856	1 920
Operating payments	235	3 218	5 608	530	530	396	<b>517</b>	30.56	528	546
Venues and facilities		812	1 825	789	789	1 596	<b>189</b>	(88.16)	189	189
Rental and hiring	237	130	15	141	141	8	<b>141</b>	1662.50	145	150
<b>Transfers and subsidies to</b>	135 578	73 907	173 892	209 382	148 575	143 067	<b>204 834</b>	43.17	209 973	254 007
Departmental agencies and accounts	854	486	487	651	651	651	<b>651</b>		667	690
Departmental agencies (non-business entities)	854	486	487	651	651	651	<b>651</b>		667	690
South African Broadcasting Corporation (SABC)	854	486	487	651	651	651	<b>651</b>		667	690
Households	134 724	73 421	173 405	208 731	147 924	142 416	<b>204 183</b>	43.37	209 306	253 317
Social benefits	3 190	9 514	10 451	11 166	11 166	5 658	<b>11 111</b>	96.38	11 377	11 772
Other transfers to households	131 534	63 907	162 954	197 565	136 758	136 758	<b>193 072</b>	41.18	197 929	241 545
<b>Payments for capital assets</b>	21 803	48 460	41 717	15 849	13 411	21 462	<b>13 689</b>	(36.22)	13 876	14 149
Machinery and equipment	21 803	48 446	41 560	15 849	13 411	21 305	<b>13 689</b>	(35.75)	13 876	14 149
Transport equipment	9 730	14 707	18 109	7 474	7 474	10 434	<b>9 152</b>	(12.29)	9 339	9 612
Other machinery and equipment	12 073	33 739	23 451	8 375	5 937	10 871	<b>4 537</b>	(58.27)	4 537	4 537
Software and other intangible assets		14	157			157		(100.00)		
<b>Payments for financial assets</b>		301								
<b>Total economic classification</b>	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	<b>947 827</b>	(2.03)	974 069	1 046 494

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	10 016 678	10 247 298	10 670 854	10 353 162	10 793 357	10 845 614	11 211 341	3.37	11 519 789	12 017 846
Compensation of employees	5 915 546	6 309 815	6 526 651	6 305 555	6 614 204	6 613 219	6 928 881	4.77	7 102 842	7 365 006
Salaries and wages	5 218 120	5 590 856	5 765 239	5 514 030	5 796 179	5 777 687	6 056 952	4.83	6 198 203	6 416 390
Social contributions	697 426	718 959	761 412	791 525	818 025	835 532	871 929	4.36	904 639	948 616
Goods and services	4 101 132	3 937 483	4 144 203	4 047 607	4 179 153	4 232 395	4 282 460	1.18	4 416 947	4 652 840
<i>of which</i>										
Advertising	8 741	14 921	22 110	10 468	10 468	23 491	13 426	(42.85)	13 783	14 370
Minor Assets	11 012	10 641	11 741	27 184	24 984	8 061	24 220	200.46	24 699	25 426
Catering: Departmental activities	1 205	991	3 134	2 551	2 551	4 026	2 660	(33.93)	2 676	2 703
Communication (G&S)	24 174	24 931	21 556	31 740	31 540	17 929	30 314	69.08	31 059	32 138
Computer services	3 768	4 186	5 567	3 574	11 074	5 691	9 497	66.88	9 825	10 358
Consultants and professional services: Business and advisory services	11 013	5 956	12 027	11 661	11 661	17 023	13 515	(20.61)	13 753	13 769
Laboratory services	653 256	549 461	608 110	545 293	569 328	598 737	584 453	(2.39)	601 055	625 755
Contractors	94 361	126 896	127 718	130 780	130 480	130 958	252 436	92.76	257 164	266 852
Agency and support/ outsourced services	360 470	432 595	434 902	323 784	338 684	381 686	328 237	(14.00)	336 156	348 226
Entertainment	3	24	39	105	105	77	132	71.43	133	134
Fleet services (including government motor transport)	26 728	29 933	39 081	39 684	39 784	39 014	40 605	4.08	41 588	43 035
Inventory: Food and food supplies	44 316	50 210	54 262	50 383	50 383	53 278	50 403	(5.40)	51 475	53 750
Inventory: Medical supplies	645 810	546 728	600 151	567 528	618 730	638 627	634 869	(0.59)	649 657	692 014
Inventory: Medicine	1 420 022	1 344 296	1 384 296	1 470 370	1 491 057	1 462 997	1 478 770	1.08	1 520 478	1 601 902
Inventory: Other supplies				631	1 631	1	631	63000.00	657	694
Consumable supplies	225 616	187 722	208 066	164 924	174 102	188 833	167 317	(11.39)	175 504	186 370
Consumable: Stationery, printing and office supplies	53 371	59 309	73 775	59 220	59 370	60 912	59 407	(2.47)	60 886	62 997
Operating leases	37 409	9 681	10 229	15 798	15 798	11 664	15 529	33.14	15 903	16 455
Property payments	436 253	485 151	472 669	526 876	532 370	534 310	507 569	(5.00)	541 180	583 580
Transport provided: Departmental activity	995	1 339	796	1 358	1 358	726	1 288	77.41	1 319	1 365
Travel and subsistence	14 025	15 840	13 942	16 255	16 255	14 435	17 407	20.59	17 719	18 447
Training and development	5 113	11 549	15 884	21 105	21 105	15 640	24 049	53.77	23 416	24 553
Operating payments	6 008	7 333	6 816	8 174	8 174	6 614	7 689	16.25	7 936	8 246
Venues and facilities	21	125	387	1 567	1 567	752	1 096	45.74	1 139	1 170
Rental and hiring	17 442	17 665	16 945	16 594	16 594	16 913	16 941	0.17	17 787	18 531
<b>Transfers and subsidies to</b>	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Provinces		2	2							
Provincial agencies and funds		2	2							
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
South African Broadcasting Corporation (SABC)			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
Social benefits	18 187	25 139	17 612	21 606	21 606	15 590	21 817	39.94	22 337	23 107
Other transfers to households	152	654	234	630	630	239	630	163.60	643	667
<b>Payments for capital assets</b>	134 151	130 608	121 324	130 211	137 431	137 213	149 496	8.95	151 079	153 947
Buildings and other fixed structures	17 345	41	68							
Buildings	17 345	41	68							
Machinery and equipment	116 350	130 555	120 530	130 157	137 377	137 145	149 496	9.01	151 079	153 947
Transport equipment	64 763	63 932	70 590	65 819	65 819	72 403	66 385	(8.31)	67 981	70 339
Other machinery and equipment	51 587	66 623	49 940	64 338	71 558	64 742	83 111	28.37	83 098	83 608
Software and other intangible assets	456	12	726	54	54	68		(100.00)		
<b>Payments for financial assets</b>	4 214	812	1 034			1 104		(100.00)		
<b>Total economic classification</b>	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

**Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
<b>Current payments</b>	1 051 097	1 113 527	1 175 083	1 198 902	1 238 687	1 223 567	<b>1 267 988</b>	3.63	1 303 257	1 356 374	
Compensation of employees	729 515	772 964	793 815	785 764	827 349	836 799	<b>855 655</b>	2.25	879 853	917 053	
Salaries and wages	620 357	660 604	676 088	657 515	695 685	707 315	<b>714 346</b>	0.99	732 424	761 201	
Social contributions	109 158	112 360	117 727	128 249	131 664	129 484	<b>141 309</b>	9.13	147 429	155 852	
Goods and services	321 582	340 563	381 268	413 138	411 338	386 768	<b>412 333</b>	6.61	423 404	439 321	
<i>of which</i>											
Administrative fees			51			136		(100.00)			
Minor Assets	358	872	1 486	3 281	1 481	1 569	<b>3 285</b>	109.37	3 364	3 480	
Catering: Departmental activities	5	219	478	337	337	500	<b>342</b>	(31.60)	342	342	
Communication (G&S)	6 276	6 460	6 094	8 935	8 935	6 129	<b>8 927</b>	45.65	9 140	9 456	
Consultants and professional services: Business and advisory services	147	110	179	112	112	175	<b>112</b>	(36.00)	115	119	
Contractors	142 134	120 806	144 382	173 481	173 481	157 946	<b>173 483</b>	9.84	177 645	183 792	
Agency and support/ outsourced services	499	724	657	805	805	789	<b>806</b>	2.15	824	852	
Entertainment				3	3		<b>3</b>		3	3	
Fleet services (including government motor transport)	119 717	129 703	169 573	163 052	163 052	154 443	<b>162 303</b>	5.09	166 199	171 952	
Inventory: Medical supplies	13 842	16 029	18 633	12 642	12 642	20 194	<b>12 644</b>	(37.39)	13 202	13 924	
Inventory: Medicine	937	1 519	1 370	1 824	1 824	1 552	<b>1 821</b>	17.33	1 903	2 007	
Consumable supplies	19 597	23 388	19 198	20 088	20 088	23 716	<b>20 061</b>	(15.41)	20 699	21 583	
Consumable: Stationery, printing and office supplies	1 318	1 356	1 268	1 812	1 812	1 136	<b>1 744</b>	53.52	1 786	1 848	
Operating leases	411	259	260	1 222	1 222	702	<b>1 173</b>	67.09	1 200	1 241	
Property payments	14 031	15 505	13 700	18 823	18 823	13 120	<b>18 859</b>	43.74	20 051	21 554	
Transport provided: Departmental activity	467	21 223	18								
Travel and subsistence	1 122	1 336	2 654	5 048	5 048	3 299	<b>5 091</b>	54.32	5 213	5 393	
Training and development	634	557	1 067	1 574	1 574	851	<b>1 578</b>	85.43	1 616	1 672	
Operating payments	55	61	200	63	63	421	<b>63</b>	(85.04)	64	65	
Venues and facilities				25	25		<b>27</b>		27	27	
Rental and hiring	32	436		11	11		<b>11</b>		11	11	
<b>Transfers and subsidies to</b>	1 241	1 082	1 250	961	961	1 678	<b>932</b>	(44.46)	953	986	
Provinces and municipalities	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18	
Provinces	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18	
Provincial agencies and funds	25	13	13	18	18	21	<b>18</b>	(14.29)	18	18	
Departmental agencies and accounts		20									
Departmental agencies (non-business entities)		20									
South African Broadcasting Corporation (SABC)		20									
Households	1 216	1 049	1 237	943	943	1 657	<b>914</b>	(44.84)	935	968	
Social benefits	1 216	1 049	1 237	943	943	1 657	<b>914</b>	(44.84)	935	968	
<b>Payments for capital assets</b>	101 169	124 727	125 079	116 593	118 393	130 527	<b>109 109</b>	(16.41)	111 671	115 456	
Machinery and equipment	101 169	124 727	125 079	116 593	118 393	130 527	<b>109 109</b>	(16.41)	111 671	115 456	
Transport equipment	88 949	96 700	111 407	111 760	111 760	124 018	<b>106 765</b>	(13.91)	109 327	113 112	
Other machinery and equipment	12 220	28 027	13 672	4 833	6 633	6 509	<b>2 344</b>	(63.99)	2 344	2 344	
<b>Payments for financial assets</b>	1 129	773	1 506			1 000		(100.00)			
<b>Total economic classification</b>	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	<b>1 378 029</b>	1.57	1 415 881	1 472 816	

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	3 988 616	4 212 111	4 442 446	4 543 877	4 736 901	4 754 990	<b>4 799 411</b>	0.93	4 951 043	5 172 404
Compensation of employees	2 925 263	3 061 817	3 189 650	3 223 154	3 402 511	3 395 022	<b>3 477 456</b>	2.43	3 571 701	3 718 809
Salaries and wages	2 574 506	2 698 111	2 807 971	2 823 378	2 988 141	2 975 183	<b>3 044 381</b>	2.33	3 121 171	3 244 257
Social contributions	350 757	363 706	381 679	399 776	414 370	419 839	<b>433 075</b>	3.15	450 530	474 552
Goods and services	1 063 353	1 150 294	1 252 796	1 320 723	1 334 390	1 359 968	<b>1 321 955</b>	(2.80)	1 379 342	1 453 595
<i>of which</i>										
Administrative fees				4	4		<b>4</b>		4	4
Advertising	156	32	118	177	177	25	<b>72</b>	188.00	73	76
Minor Assets	7 447	4 696	5 458	10 109	10 109	4 910	<b>9 600</b>	95.52	9 829	10 169
Catering: Departmental activities	373	123	543	418	418	488	<b>412</b>	(15.57)	412	412
Communication (G&S)	4 441	4 970	4 706	5 520	5 020	3 766	<b>4 801</b>	27.48	4 917	5 088
Computer services	1 365	1 155	1 636	1 558	1 558	810	<b>1 438</b>	77.53	1 473	1 523
Consultants and professional services: Business and advisory services	95 221	96 633	104 088	109 349	109 349	111 456	<b>109 043</b>	(2.16)	111 659	115 521
Laboratory services	72 385	83 378	93 574	91 228	94 228	92 452	<b>93 147</b>	0.75	95 509	98 835
Contractors	35 708	39 869	41 376	41 387	42 742	43 884	<b>42 186</b>	(3.87)	43 196	44 690
Agency and support/ outsourced services	93 778	110 845	107 619	104 304	104 383	124 911	<b>105 756</b>	(15.33)	108 889	112 842
Entertainment	11	14	18	18	18	11	<b>15</b>	36.36	15	15
Fleet services (including government motor transport)	5 190	4 968	6 609	6 897	6 897	7 298	<b>6 556</b>	(10.17)	6 712	6 942
Inventory: Food and food supplies	8 230	9 233	8 860	8 968	8 968	7 881	<b>8 588</b>	8.97	8 778	9 167
Inventory: Medical supplies	249 153	261 734	317 224	313 519	324 944	329 703	<b>321 094</b>	(2.61)	335 116	353 276
Inventory: Medicine	83 009	90 348	95 791	118 562	118 742	111 230	<b>119 725</b>	7.64	125 127	131 925
Inventory: Other supplies	553	686	746	1 310	1 310	505	<b>1 310</b>	159.41	1 368	1 442
Consumable supplies	134 941	134 623	160 837	144 349	145 887	165 772	<b>140 184</b>	(15.44)	147 427	156 701
Consumable: Stationery, printing and office supplies	16 744	16 839	17 269	18 646	18 646	15 827	<b>17 959</b>	13.47	18 391	19 026
Operating leases	4 149	4 584	4 242	10 047	6 387	4 114	<b>9 024</b>	119.35	9 240	9 559
Property payments	237 701	268 421	264 845	312 603	312 853	315 353	<b>309 576</b>	(1.83)	328 948	353 269
Transport provided: Departmental activity	579	818	741	226	226	588	<b>226</b>	(61.56)	231	239
Travel and subsistence	1 638	4 070	4 116	5 119	5 119	3 858	<b>4 907</b>	27.19	5 024	5 196
Training and development	1 586	3 141	3 625	6 220	6 220	3 935	<b>6 160</b>	56.54	6 306	6 525
Operating payments	1 225	1 096	931	1 704	1 704	1 743	<b>1 696</b>	(2.70)	1 736	1 796
Venues and facilities	4	4	19	30	30		<b>30</b>		30	30
Rental and hiring	7 766	8 014	7 805	8 451	8 451	9 448	<b>8 446</b>	(10.61)	8 932	9 327
<b>Transfers and subsidies to</b>	15 181	17 534	13 848	65 951	65 951	60 204	<b>65 237</b>	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	<b>46 902</b>	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	<b>18 335</b>	44.21	18 775	19 426
Social benefits	11 653	13 924	10 105	18 461	18 461	12 231	<b>18 335</b>	49.91	18 775	19 426
Other transfers to households			69			483		(100.00)		
<b>Payments for capital assets</b>	52 419	40 489	49 897	51 127	51 112	51 795	<b>43 480</b>	(16.05)	43 758	44 174
Machinery and equipment	52 139	40 388	49 610	51 127	51 112	51 781	<b>43 480</b>	(16.03)	43 758	44 174
Transport equipment	11 958	11 725	12 991	13 134	13 434	15 258	<b>11 659</b>	(23.59)	11 937	12 353
Other machinery and equipment	40 181	28 663	36 619	37 993	37 678	36 523	<b>31 821</b>	(12.87)	31 821	31 821
Software and other intangible assets	280	101	287			14		(100.00)		
<b>Payments for financial assets</b>	316	312	330			560		(100.00)		
<b>Total economic classification</b>	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	<b>4 908 128</b>	0.83	5 061 604	5 285 694

**Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services**

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	7 028 718	7 407 075	7 856 955	7 603 768	8 055 792	8 121 289	<b>8 134 408</b>	0.16	8 387 425	8 762 780
Compensation of employees	4 847 072	5 076 060	5 205 194	5 113 978	5 368 384	5 370 901	<b>5 643 510</b>	5.08	5 792 121	6 030 380
Salaries and wages	4 328 357	4 538 438	4 636 277	4 545 574	4 781 534	4 750 077	<b>5 014 859</b>	5.57	5 138 970	5 342 621
Social contributions	518 715	537 622	568 917	568 404	586 850	620 824	<b>628 651</b>	1.26	653 151	687 759
Goods and services	2 181 646	2 331 015	2 651 761	2 489 790	2 687 408	2 750 388	<b>2 490 898</b>	(9.43)	2 595 304	2 732 400
<i>of which</i>										
Advertising	25			41	41		41		42	44
Minor Assets	9 910	11 832	8 425	10 658	10 658	6 424	<b>10 658</b>	65.91	10 914	11 292
Catering: Departmental activities		2	1	86	86	530	<b>86</b>	(83.77)	86	86
Communication (G&S)	4 547	5 401	5 116	3 911	4 911	5 073	<b>3 910</b>	(22.93)	4 004	4 143
Computer services	3 411	4 751	1 595	1 701	1 701	2 004	<b>1 701</b>	(15.12)	1 742	1 803
Consultants and professional services: Business and advisory services	1 954	2 088	2 401	2 588	2 588	2 467	<b>2 588</b>	4.90	2 650	2 742
Laboratory services	198 443	239 258	279 568	262 037	265 295	264 195	<b>262 037</b>	(0.82)	271 152	282 091
Contractors	123 790	128 455	146 211	122 808	132 808	144 403	<b>122 808</b>	(14.95)	125 241	129 291
Agency and support/ outsourced services	101 318	122 027	133 946	99 525	124 420	133 605	<b>99 526</b>	(25.51)	102 933	107 088
Entertainment		2		2	2		<b>2</b>		2	2
Fleet services (including government motor transport)	953	999	1 217	1 169	1 169	1 378	<b>1 169</b>	(15.17)	1 197	1 239
Inventory: Food and food supplies	10 515	11 150	12 058	11 713	11 713	10 916	<b>11 713</b>	7.30	11 971	12 500
Inventory: Medical supplies	887 898	959 359	1 142 678	1 069 763	1 194 736	1 222 053	<b>1 097 871</b>	(10.16)	1 143 740	1 204 805
Inventory: Medicine	296 677	326 508	351 131	358 444	359 444	354 750	<b>358 444</b>	1.04	374 217	394 647
Inventory: Other supplies	6 603	11 857	11 190	11 496	11 496	11 845	<b>11 496</b>	(2.95)	12 002	12 657
Consumable supplies	172 272	177 404	178 377	172 373	170 065	167 341	<b>145 373</b>	(13.13)	150 905	158 778
Consumable: Stationery, printing and office supplies	20 088	22 721	17 868	22 797	22 797	16 857	<b>22 797</b>	35.24	23 343	24 151
Operating leases	2 293	3 443	2 600	2 425	2 425	3 990	<b>2 425</b>	(39.22)	2 483	2 568
Property payments	332 798	295 649	347 408	322 230	357 030	392 228	<b>322 230</b>	(17.85)	342 321	367 620
Transport provided: Departmental activity		1		23	23		<b>23</b>		24	25
Travel and subsistence	661	857	1 525	1 409	1 409	1 491	<b>1 409</b>	(5.50)	1 443	1 493
Training and development	1 682	2 166	2 866	6 034	6 034	3 715	<b>6 034</b>	62.42	6 179	6 392
Operating payments	596	859	729	1 252	1 252	795	<b>1 252</b>	57.48	1 282	1 326
Venues and facilities				57	57		<b>57</b>		57	57
Rental and hiring	5 212	4 226	4 851	5 248	5 248	4 328	<b>5 248</b>	21.26	5 374	5 560
<b>Transfers and subsidies to</b>	39 139	38 136	32 848	39 056	39 056	35 238	<b>23 550</b>	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	<b>23 550</b>	19.35	24 116	24 951
Social benefits	25 260	23 977	17 759	23 550	23 550	19 732	<b>23 550</b>	19.35	24 116	24 951
Other transfers to households	172		335							
<b>Payments for capital assets</b>	166 364	55 146	37 221	42 333	42 450	40 091	<b>36 679</b>	(8.51)	36 773	36 912
Machinery and equipment	166 364	54 202	33 031	42 333	41 403	39 044	<b>36 679</b>	(6.06)	36 773	36 912
Transport equipment	3 904	3 645	3 776	3 922	3 922	4 873	<b>3 922</b>	(19.52)	4 016	4 155
Other machinery and equipment	162 460	50 557	29 255	38 411	37 481	34 171	<b>32 757</b>	(4.14)	32 757	32 757
Software and other intangible assets		944	4 190		1 047	1 047		(100.00)		
<b>Payments for financial assets</b>	417	592	807			834		(100.00)		
<b>Total economic classification</b>	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	<b>8 194 637</b>	(0.03)	8 448 314	8 824 643

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	202 143	217 958	253 037	274 800	296 018	292 819	<b>299 082</b>	2.14	302 226	315 183
Compensation of employees	158 015	158 887	174 316	193 699	193 025	191 902	<b>203 077</b>	5.82	202 367	211 019
Salaries and wages	147 048	146 436	160 440	172 556	171 882	176 121	<b>179 701</b>	2.03	177 920	185 287
Social contributions	10 967	12 451	13 876	21 143	21 143	15 781	<b>23 376</b>	48.13	24 447	25 732
Goods and services	44 128	59 071	78 721	81 101	102 993	100 917	<b>96 005</b>	(4.87)	99 859	104 164
<i>of which</i>										
Administrative fees			3			8		(100.00)		
Advertising	214	102	575	529	529	1 087	<b>517</b>	(52.44)	598	612
Minor Assets	104	369	361	816	816	223	<b>839</b>	276.23	859	889
Bursaries: Employees	11 738	11 313	11 966	12 382	18 500	18 500	<b>12 382</b>	(33.07)	12 679	13 118
Catering: Departmental activities	29	37	212	421	421	159	<b>373</b>	134.59	436	448
Communication (G&S)	897	658	314	920	920	345	<b>930</b>	169.57	952	985
Computer services	645	1 247	1 935	1 095	1 095	1 310	<b>1 095</b>	(16.41)	1 121	1 160
Consultants and professional services: Business and advisory services	242	31	99	486	486	109	<b>486</b>	345.87	498	515
Contractors	479	1 951	2 831	159	3 759	3 806	<b>3 158</b>	(17.03)	3 161	3 166
Agency and support/ outsourced services	3 769	7 154	8 670	6 435	12 435	12 429	<b>11 513</b>	(7.37)	11 884	12 111
Entertainment			1	3	3	3	<b>5</b>	66.67	5	5
Fleet services (including government motor transport)	1 816	1 819	1 987	2 332	2 332	1 760	<b>2 263</b>	28.58	2 317	2 397
Inventory: Medical supplies	181	595	500	493	493	345	<b>477</b>	38.26	498	526
Inventory: Medicine	1	3	2	14	14	3	<b>14</b>	366.67	14	15
Consumable supplies	823	1 011	1 725	2 531	2 531	3 909	<b>2 558</b>	(34.56)	2 686	2 852
Consumable: Stationery, printing and office supplies	581	1 195	1 547	900	900	1 107	<b>967</b>	(12.65)	990	1 024
Operating leases	228	1 644	1 929	1 098	1 098	2 214	<b>1 096</b>	(50.50)	1 122	1 161
Property payments	11 137	13 081	16 426	18 068	24 242	20 439	<b>25 032</b>	22.47	26 104	27 459
Travel and subsistence	887	1 216	1 424	4 129	4 129	3 499	<b>4 071</b>	16.35	4 302	4 851
Training and development	9 870	15 193	24 439	27 360	27 360	27 937	<b>26 984</b>	(3.41)	28 307	29 519
Operating payments	447	420	1 584	162	162	1 583	<b>163</b>	(89.70)	167	173
Venues and facilities	20		75	691	691	79	<b>1 005</b>	1172.15	1 080	1 096
Rental and hiring	20	32	116	77	77	63	<b>77</b>	22.22	79	82
<b>Transfers and subsidies to</b>	109 317	107 216	114 880	125 777	119 659	118 095	<b>125 726</b>	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Departmental agencies (non-business entities)	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	<b>7 246</b>	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	<b>64 950</b>	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	<b>53 530</b>	16.74	54 815	56 712
Social benefits	431	1 295	1 047	652	652	1 193	<b>651</b>	(45.43)	667	690
Other transfers to households	40 427	37 255	42 288	52 879	46 761	44 661	<b>52 879</b>	18.40	54 148	56 022
<b>Payments for capital assets</b>	4 693	10 864	11 965	4 047	4 069	5 316	<b>4 269</b>	(19.70)	4 346	4 459
Machinery and equipment	4 693	10 076	11 965	4 047	4 069	5 316	<b>4 269</b>	(19.70)	4 346	4 459
Transport equipment	3 130	3 280	3 720	3 270	3 270	4 107	<b>3 190</b>	(22.33)	3 267	3 380
Other machinery and equipment	1 563	6 796	8 245	777	799	1 209	<b>1 079</b>	(10.75)	1 079	1 079
Software and other intangible assets		788								
<b>Payments for financial assets</b>	1 661	7 802	3 853			2 112		(100.00)		
<b>Total economic classification</b>	317 814	343 840	383 735	404 624	419 746	418 342	<b>429 077</b>	2.57	436 250	454 119

Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- prietion 2023/24	Adjusted appro- prietion 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
<b>Current payments</b>	504 382	518 882	556 509	590 050	605 813	588 387	<b>629 282</b>	6.95	645 269	671 862	
Compensation of employees	336 146	348 158	362 797	379 807	397 512	384 227	<b>417 366</b>	8.62	426 934	444 534	
Salaries and wages	290 708	301 370	313 143	323 263	339 297	330 482	<b>356 399</b>	7.84	363 414	377 538	
Social contributions	45 438	46 788	49 654	56 544	58 215	53 745	<b>60 967</b>	13.44	63 520	66 996	
Goods and services	168 236	170 724	193 712	210 243	208 301	204 160	<b>211 916</b>	3.80	218 335	227 328	
<i>of which</i>											
Minor Assets	1 230	1 010	1 314	2 571	2 571	1 055	<b>2 571</b>	143.70	2 633	2 724	
Catering: Departmental activities	21	108	287	277	277	108	<b>276</b>	155.56	276	276	
Communication (G&S)	2 384	2 463	2 074	3 156	3 156	1 737	<b>3 141</b>	80.83	3 217	3 327	
Computer services	1 706	1 681	1 898	1 886	1 886	1 716	<b>1 886</b>	9.91	1 931	1 998	
Consultants and professional services: Business and advisory services	73	57	1 148	1 316	1 316	891	<b>1 316</b>	47.70	1 348	1 395	
Laboratory services	359	750	87	1 200	1 200	1 005	<b>1 200</b>	19.40	1 229	1 272	
Contractors	17 030	18 120	15 805	18 184	16 708	20 307	<b>18 625</b>	(8.28)	19 069	19 731	
Agency and support/ outsourced services	11 176	8 208	7 118	12 104	10 694	12 017	<b>12 619</b>	5.01	12 962	13 456	
Entertainment	1	9	12	7	7	14	<b>7</b>	(50.00)	7	7	
Fleet services (including government motor transport)	11 186	11 426	13 278	20 978	18 878	14 126	<b>20 978</b>	48.51	21 483	22 227	
Inventory: Medical supplies	7 688	5 738	8 484	10 410	10 410	7 029	<b>10 410</b>	48.10	10 867	11 458	
Inventory: Medicine		4	1	122	122	11	<b>122</b>	1009.09	127	134	
Inventory: Other supplies	2 961	1 782	4 018	1 881	1 881	1 988	<b>1 881</b>	(5.38)	1 963	2 070	
Consumable supplies	52 754	59 852	71 545	73 714	75 014	74 827	<b>74 208</b>	(0.83)	76 020	78 687	
Consumable: Stationery, printing and office supplies	3 330	4 534	6 564	4 015	4 015	3 907	<b>3 958</b>	1.31	4 055	4 193	
Operating leases	498	957	1 067	1 572	1 572	1 283	<b>1 572</b>	22.53	1 613	1 671	
Property payments	32 427	31 551	36 207	28 292	29 660	32 827	<b>28 655</b>	(12.71)	30 364	32 524	
Travel and subsistence	1 108	2 466	3 684	3 435	3 435	2 513	<b>3 368</b>	34.02	3 447	3 565	
Training and development	275	1 015	1 038	1 841	1 841	1 366	<b>1 841</b>	34.77	1 884	1 949	
Operating payments	19 738	16 028	15 120	22 507	22 507	24 238	<b>22 507</b>	(7.14)	23 046	23 843	
Venues and facilities		66		20	20	3	<b>20</b>	566.67	20	20	
Rental and hiring	2 291	2 899	2 963	755	1 131	1 192	<b>755</b>	(36.66)	774	801	
<b>Transfers and subsidies to</b>	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970	
Households	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970	
Social benefits	1 136	2 649	708	917	917	813	<b>917</b>	12.79	939	970	
<b>Payments for capital assets</b>	26 645	24 375	26 566	32 489	34 877	38 503	<b>31 714</b>	(17.63)	32 208	32 937	
Machinery and equipment	26 645	24 375	26 510	32 489	34 877	38 503	<b>31 714</b>	(17.63)	32 208	32 937	
Transport equipment	21 083	20 266	22 757	22 563	28 485	29 323	<b>22 400</b>	(23.61)	22 894	23 623	
Other machinery and equipment	5 562	4 109	3 753	9 926	6 392	9 180	<b>9 314</b>	1.46	9 314	9 314	
Software and other intangible assets			56								
<b>Payments for financial assets</b>	798	240	1 446			1 422		(100.00)			
<b>Total economic classification</b>	532 961	546 146	585 229	623 456	641 607	629 125	<b>661 913</b>	5.21	678 416	705 769	



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Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	505 452	384 889	415 651	476 891	437 694	437 694	<b>459 259</b>	4.93	416 448	521 206
Compensation of employees	57 639	56 897	59 525	73 676	80 800	80 800	<b>83 899</b>	3.84	89 227	94 870
Salaries and wages	51 780	50 981	53 012	64 743	72 346	71 729	<b>73 702</b>	2.75	78 381	83 338
Social contributions	5 859	5 916	6 513	8 933	8 454	9 071	<b>10 197</b>	12.41	10 846	11 532
Goods and services	447 813	327 992	356 126	403 215	356 894	356 894	<b>375 360</b>	5.17	327 221	426 336
<i>of which</i>										
Administrative fees	609									
Minor Assets	33 806	3 014	4 726	4 942	5 974	6 002	<b>6 999</b>	16.61	12 963	9 156
Catering: Departmental activities	3	2	89	118	15	134	<b>1</b>	(99.25)	1	1
Communication (G&S)	151	165	165	236	251	247	<b>315</b>	27.53	332	351
Computer services	2 433	63	237	3						
Consultants and professional services: Business and advisory services	25	34	1 774	928	133	134	<b>159</b>	18.66	167	175
Infrastructure and planning	26 075	40 035	28 679	28 204	30 840	33 225	<b>20 743</b>	(37.57)	20 052	19 715
Contractors	552	4	3	44	127	119		(100.00)		
Agency and support/ Entertainment		8	9	51	3	25		(100.00)		
Inventory: Medical supplies	16 360	558	7 149	2 466	1	1	<b>3 455</b>	345 400.00	6 433	4 528
Consumable supplies	34 649	2 728	6 048	36	233	232	<b>73</b>	(68.53)	77	81
Consumable: Stationery, printing and office supplies	651	88	260	81	101	98	<b>149</b>	52.04	158	167
Operating leases	58 940	1 180	77	113	169	116	<b>122</b>	5.17	128	134
Property payments	272 304	274 813	302 396	364 445	316 743	314 330	<b>340 505</b>	8.33	284 186	386 295
Travel and subsistence	578	422	685	1 032	1 358	1 316	<b>1 501</b>	14.06	1 574	1 649
Training and development	127	312	1 083	516	709	776	<b>985</b>	26.93	780	3 696
Operating payments	170	4 523	2 590			6	<b>7</b>	16.67	7	7
Venues and facilities					237	80	<b>81</b>	1.25	85	89
Rental and hiring	380	43								
<b>Transfers and subsidies to</b>	10 287	252	541		41	41		(100.00)		
Higher education institutions	10 000									
Households	287	252	541		41	41		(100.00)		
Social benefits	287	252	541		41	41		(100.00)		
<b>Payments for capital assets</b>	583 150	573 580	699 164	828 978	731 732	731 733	<b>847 799</b>	15.86	894 459	809 813
Buildings and other fixed structures	338 832	215 460	236 594	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Buildings	338 832	215 460	236 594	572 437	488 450	488 451	<b>631 937</b>	29.38	775 711	695 636
Machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 282	<b>215 862</b>	(11.27)	118 748	114 177
Other machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 251	<b>215 431</b>	(11.44)	118 296	113 702
Software and other intangible assets	93			1						
<b>Total economic classification</b>	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	<b>1 307 058</b>	11.77	1 310 907	1 331 019

**Table A.3 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers to municipalities by category</b>										
<b>Category A</b>	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
City of Cape Town	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
<b>Total transfers to local government</b>	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646

**Table A.3.1 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Personal Primary Health Care Service</b>										
<b>Category A</b>	346 235	352 467	335 420	336 403	324 552	324 552	327 662	0.96	329 268	334 701
City of Cape Town	346 235	352 467	335 420	336 403	324 552	324 552	327 662	0.96	329 268	334 701

**Table A.3.2 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Integrated Nutrition</b>										
<b>Category A</b>	4 621	3 778	6 074	5 909	5 909	5 909	5 909		5 937	6 035
City of Cape Town	4 621	3 778	6 074	5 909	5 909	5 909	5 909		5 937	6 035

**Table A.3.3 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>HIV and Aids</b>										
<b>Category A</b>	278 156	300 980	288 499	313 473	296 605	296 605	311 883	5.15	326 230	340 910
City of Cape Town	278 156	300 980	288 499	313 473	296 605	296 605	311 883	5.15	326 230	340 910

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	20 540 578	21 157 493	21 642 688	21 734 828	22 469 186	22 577 810	<b>22 718 546</b>	0.62	23 353 014	24 362 080
<b>West Coast Municipalities</b>	978 546	1 036 774	1 097 483	1 068 778	1 103 644	1 206 311	<b>1 161 497</b>	(3.71)	1 192 223	1 240 619
Matzikama	146 238	148 396	161 641	150 859	159 566	159 566	<b>170 966</b>	7.14	175 464	182 581
Cederberg	130 704	136 143	135 008	142 363	134 990	134 990	<b>142 554</b>	5.60	146 329	152 294
Bergrivier	85 226	97 758	104 646	100 844	101 665	101 665	<b>111 074</b>	9.25	113 879	118 375
Saldanha Bay	227 326	242 216	261 869	248 201	245 791	245 791	<b>277 116</b>	12.74	284 336	295 785
Swartland	209 842	220 047	234 022	225 478	244 176	306 341	<b>247 403</b>	(19.24)	254 080	264 549
Across wards and municipal projects	179 210	192 214	200 297	201 033	217 456	257 958	<b>212 384</b>	(17.67)	218 135	227 035
<b>Cape Winelands Municipalities</b>	2 427 018	2 522 000	2 731 990	2 674 500	2 767 902	2 707 255	<b>2 939 902</b>	8.59	3 021 141	3 145 713
Witzenberg	190 500	195 380	222 453	198 611	225 436	225 436	<b>235 945</b>	4.66	241 971	251 587
Drakenstein	853 354	874 457	957 495	936 053	939 353	915 209	<b>1 037 423</b>	13.35	1 066 696	1 111 110
Stellenbosch	212 334	220 539	232 652	223 667	267 795	267 795	<b>246 202</b>	(8.06)	252 588	262 727
Breede Valley	737 609	789 537	844 421	859 300	840 208	816 064	<b>917 503</b>	12.43	943 699	983 196
Langeberg	194 545	202 185	222 212	205 794	229 959	229 959	<b>234 632</b>	2.03	240 844	250 646
Across wards and municipal projects	238 676	239 902	252 757	251 075	265 150	252 791	<b>268 197</b>	6.09	275 343	286 447
<b>Overberg Municipalities</b>	711 087	753 203	807 685	780 819	818 139	813 369	<b>857 376</b>	5.41	879 194	913 915
Theewaterskloof	204 901	227 964	260 814	235 300	246 461	246 461	<b>278 831</b>	13.13	285 398	296 139
Overstrand	186 246	196 940	196 841	205 855	205 518	205 518	<b>208 275</b>	1.34	213 742	222 397
Cape Agulhas	72 280	71 657	68 773	74 454	69 128	69 128	<b>72 549</b>	4.95	74 484	77 527
Swellendam	83 347	85 172	88 971	87 125	94 723	94 723	<b>93 908</b>	(0.86)	96 416	100 360
Across wards and municipal projects	164 313	171 470	192 286	178 085	202 309	197 539	<b>203 813</b>	3.18	209 154	217 492
<b>Garden Route Municipalities</b>	1 959 961	2 106 202	2 268 393	2 193 425	2 195 126	2 155 328	<b>2 423 268</b>	12.43	2 489 770	2 592 479
Kannaland	50 891	57 844	73 111	58 699	72 519	72 519	<b>78 557</b>	8.33	80 313	83 228
Hessequa	110 285	117 543	129 174	119 176	127 259	127 259	<b>136 375</b>	7.16	140 013	145 743
Mossel Bay	324 433	389 420	391 016	396 037	265 708	265 708	<b>412 383</b>	55.20	423 460	440 870
George	767 407	793 438	883 374	853 173	889 159	896 340	<b>957 569</b>	6.83	985 538	1 027 460
Oudtshoorn	186 482	197 067	208 885	200 030	215 331	215 331	<b>220 557</b>	2.43	226 454	235 732
Bitou	38 527	43 243	44 012	44 000	43 595	43 595	<b>46 461</b>	6.57	47 693	49 632
Knysna	166 158	174 614	201 318	178 483	209 167	209 167	<b>214 612</b>	2.60	219 856	228 328
Across wards and municipal projects	315 778	333 033	337 503	343 827	372 388	325 409	<b>356 754</b>	9.63	366 443	381 486
<b>Central Karoo Municipalities</b>	346 350	340 582	366 764	352 215	381 991	371 106	<b>388 622</b>	4.72	398 734	414 712
Laingsburg	32 474	23 088	29 641	24 305	26 304	26 304	<b>31 854</b>	21.10	32 598	33 822
Prince Albert	21 385	21 376	27 294	21 668	27 369	27 369	<b>28 777</b>	5.14	29 549	30 762
Beaufort West	212 397	210 306	212 034	216 982	223 617	223 617	<b>223 988</b>	0.17	229 941	239 321
Across wards and municipal projects	80 094	85 812	97 795	89 260	104 701	93 816	<b>104 003</b>	10.86	106 646	110 807
<b>Total provincial expenditure by district and local municipality</b>	<b>26 963 540</b>	<b>27 916 254</b>	<b>28 915 003</b>	<b>28 804 565</b>	<b>29 735 988</b>	<b>29 831 179</b>	<b>30 489 211</b>	2.21	31 334 076	32 669 518

**Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494
<b>Total provincial expenditure by district and local municipality</b>	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	7 366 623	7 337 404	7 520 836	7 414 696	7 566 438	7 647 665	<b>7 911 798</b>	3.45	8 128 044	8 465 652	
<b>West Coast Municipalities</b>	809 924	874 246	930 658	883 456	957 654	998 156	<b>979 038</b>	(1.92)	1 005 796	1 047 573	
Matzikama	137 511	143 824	152 597	145 339	156 127	156 127	<b>160 530</b>	2.82	164 917	171 767	
Cederberg	120 251	121 816	129 995	123 100	132 578	132 578	<b>136 753</b>	3.15	140 490	146 326	
Bergrivier	83 361	91 382	95 869	92 345	99 716	99 716	<b>100 853</b>	1.14	103 609	107 913	
Saldanha Bay	211 011	230 565	246 966	232 994	242 500	242 500	<b>259 804</b>	7.14	266 905	277 991	
Swartland	179 314	200 429	214 309	202 540	221 056	221 056	<b>225 450</b>	1.99	231 612	241 232	
Across wards and municipal projects	78 476	86 230	90 922	87 138	105 677	146 179	<b>95 648</b>	(34.57)	98 263	102 344	
<b>Cape Winelands Municipalities</b>	1 124 356	1 167 588	1 218 163	1 179 887	1 266 701	1 254 342	<b>1 281 488</b>	2.16	1 316 513	1 371 196	
Witzenberg	180 743	190 382	205 016	192 387	214 433	214 433	<b>215 673</b>	0.58	221 568	230 771	
Drakenstein	270 764	280 311	281 984	283 264	268 858	268 858	<b>296 643</b>	10.33	304 750	317 409	
Stellenbosch	206 334	217 713	219 975	220 006	242 820	242 820	<b>231 410</b>	(4.70)	237 735	247 610	
Breede Valley	168 115	169 689	179 049	171 477	184 833	184 833	<b>188 357</b>	1.91	193 505	201 542	
Langeberg	190 440	197 334	214 360	199 413	225 380	225 380	<b>225 503</b>	0.05	231 667	241 289	
Across wards and municipal projects	107 960	112 159	117 779	113 340	130 376	118 017	<b>123 902</b>	4.99	127 288	132 575	
<b>Overberg Municipalities</b>	589 594	627 712	660 611	634 325	700 512	695 742	<b>694 952</b>	(0.11)	713 946	743 601	
Theewaterskloof	198 244	213 085	222 727	215 330	227 276	227 276	<b>234 305</b>	3.09	240 709	250 707	
Overstrand	169 758	175 056	185 132	176 900	201 588	201 588	<b>194 756</b>	(3.39)	200 079	208 390	
Cape Agulhas	61 156	65 773	67 067	66 466	69 127	69 127	<b>70 553</b>	2.06	72 482	75 492	
Swellendam	77 111	81 560	86 026	82 419	91 941	91 941	<b>90 498</b>	(1.57)	92 971	96 833	
Across wards and municipal projects	83 325	92 238	99 659	93 210	110 580	105 810	<b>104 840</b>	(0.92)	107 705	112 179	
<b>Garden Route Municipalities</b>	1 231 675	1 356 577	1 406 753	1 370 866	1 358 544	1 311 565	<b>1 479 882</b>	12.83	1 520 331	1 583 479	
Kannaland	49 958	57 144	59 325	57 746	63 002	63 002	<b>62 409</b>	(0.94)	64 115	66 778	
Hessequa	106 735	115 270	124 334	116 484	126 045	126 045	<b>130 797</b>	3.77	134 372	139 954	
Mossel Bay	315 431	379 468	380 460	383 465	261 020	261 020	<b>400 238</b>	53.34	411 177	428 256	
George	178 557	184 875	200 519	186 822	210 208	210 208	<b>210 943</b>	0.35	216 709	225 709	
Oudtshoorn	181 193	192 110	200 553	194 134	211 659	211 659	<b>210 979</b>	(0.32)	216 745	225 748	
Bitou	37 848	42 383	42 668	42 829	43 595	43 595	<b>44 886</b>	2.96	46 113	48 028	
Knysna	154 215	166 799	176 450	168 556	187 589	187 589	<b>185 623</b>	(1.05)	190 696	198 617	
Across wards and municipal projects	207 738	218 528	222 444	220 830	255 426	208 447	<b>234 007</b>	12.26	240 404	250 389	
<b>Central Karoo Municipalities</b>	262 547	278 214	299 800	281 145	328 430	317 545	<b>315 384</b>	(0.68)	324 005	337 463	
Laingsburg	17 927	19 327	23 255	19 531	24 363	24 363	<b>24 464</b>	0.41	25 133	26 176	
Prince Albert	20 990	21 134	26 707	21 357	27 369	27 369	<b>28 095</b>	2.65	28 863	30 062	
Beaufort West	183 620	195 412	202 955	197 470	219 851	219 851	<b>213 505</b>	(2.89)	219 341	228 452	
Across wards and municipal projects	40 010	42 341	46 883	42 787	56 847	45 962	<b>49 320</b>	7.31	50 668	52 773	
<b>Total provincial expenditure by district and local municipality</b>	<b>11 384 719</b>	<b>11 641 741</b>	<b>12 036 821</b>	<b>11 764 375</b>	<b>12 178 279</b>	<b>12 225 015</b>	<b>12 662 542</b>	3.58	13 008 635	13 548 964	

**Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	768 746	825 572	865 992	876 398	911 677	910 408	<b>915 915</b>	0.60	941 074	978 916
<b>West Coast Municipalities</b>	85 217	91 754	94 629	97 403	96 396	96 396	<b>100 084</b>	3.83	102 833	106 968
Across wards and municipal projects	85 217	91 754	94 629	97 403	96 396	96 396	<b>100 084</b>	3.83	102 833	106 968
<b>Cape Winelands Municipalities</b>	106 223	111 442	116 209	118 304	117 734	117 734	<b>122 908</b>	4.39	126 284	131 362
Across wards and municipal projects	106 223	111 442	116 209	118 304	117 734	117 734	<b>122 908</b>	4.39	126 284	131 362
<b>Overberg Municipalities</b>	70 110	75 050	82 569	79 670	80 874	80 874	<b>87 329</b>	7.98	89 728	93 336
Across wards and municipal projects	70 110	75 050	82 569	79 670	80 874	80 874	<b>87 329</b>	7.98	89 728	93 336
<b>Garden Route Municipalities</b>	86 907	94 446	100 470	100 260	104 699	104 699	<b>106 262</b>	1.49	109 181	113 571
Across wards and municipal projects	86 907	94 446	100 470	100 260	104 699	104 699	<b>106 262</b>	1.49	109 181	113 571
<b>Central Karoo Municipalities</b>	37 433	41 845	43 049	44 421	46 661	46 661	<b>45 531</b>	(2.42)	46 781	48 663
Across wards and municipal projects	37 433	41 845	43 049	44 421	46 661	46 661	<b>45 531</b>	(2.42)	46 781	48 663
<b>Total provincial expenditure by district and local municipality</b>	<b>1 154 636</b>	<b>1 240 109</b>	<b>1 302 918</b>	<b>1 316 456</b>	<b>1 358 041</b>	<b>1 356 772</b>	<b>1 378 029</b>	1.57	1 415 881	1 472 816

**Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	2 406 567	2 513 999	2 635 797	2 743 890	2 905 996	2 898 523	<b>2 870 691</b>	(0.96)	2 960 457	3 091 524
<b>West Coast Municipalities</b>	10 343	10 687	11 299	11 665	11 288	73 453	<b>12 306</b>	(83.25)	12 691	13 253
Swartland	10 343	10 687	11 299	11 665	11 288	73 453	<b>12 306</b>	(83.25)	12 691	13 253
<b>Cape Winelands Municipalities</b>	1 067 987	1 143 809	1 216 141	1 248 405	1 264 591	1 216 303	<b>1 324 519</b>	8.90	1 365 937	1 426 410
Drakenstein	525 618	571 148	608 889	623 377	637 043	612 899	<b>663 151</b>	8.20	683 888	714 165
Breede Valley	542 369	572 661	607 252	625 028	627 548	603 404	<b>661 368</b>	9.61	682 049	712 245
<b>Garden Route Municipalities</b>	571 635	601 951	643 284	656 995	672 089	679 270	<b>700 612</b>	3.14	722 519	754 507
Mossel Bay	1 872									
George	563 989	595 706	643 284	650 179	672 089	679 270	<b>700 612</b>	3.14	722 519	754 507
Across wards and municipal projects	5 774	6 245		6 816						
<b>Total provincial expenditure by district and local municipality</b>	<b>4 056 532</b>	<b>4 270 446</b>	<b>4 506 521</b>	<b>4 660 955</b>	<b>4 853 964</b>	<b>4 867 549</b>	<b>4 908 128</b>	0.83	5 061 604	5 285 694

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Central Hospital Services

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643
<b>Total provincial expenditure by district and local municipality</b>	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643

**Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2025/26	2026/27
							2024/25	2023/24		
<b>Cape Town Metro</b>	275 222	306 106	343 919	360 219	407 560	406 156	<b>384 556</b>	(5.32)	390 985	407 000
<b>West Coast Municipalities</b>	8 886	9 580	9 277	11 274	2 216	2 216	<b>10 374</b>	368.14	10 546	10 978
Matzikama	969	1 047	1 082	1 232			<b>1 210</b>		1 230	1 280
Cederberg	1 354	1 362	1 370	1 603			<b>1 532</b>		1 557	1 621
Bergrivier	1 049	1 005	1 204	1 183			<b>1 346</b>		1 369	1 425
Saldanha Bay	1 476	1 479	1 452	1 740			<b>1 624</b>		1 651	1 718
Swartland	1 315	1 605	1 617	1 889			<b>1 808</b>		1 838	1 914
Across wards and municipal projects	2 723	3 082	2 552	3 627	2 216	2 216	<b>2 854</b>	28.79	2 901	3 020
<b>Cape Winelands Municipalities</b>	15 116	12 249	12 961	14 414	4 992	4 992	<b>14 492</b>	190.30	14 735	15 339
Witzenberg	1 021	1 225	1 619	1 441	1 043	1 043	<b>1 810</b>	73.54	1 841	1 916
Drakenstein	4 234	3 808	3 986	4 481	1 393	1 393	<b>4 457</b>	219.96	4 531	4 717
Stellenbosch	1 066	1 016	1 193	1 196			<b>1 334</b>		1 356	1 412
Breedevale	2 992	1 882	1 971	2 215			<b>2 204</b>		2 241	2 333
Langeberg	1 205	1 221	1 356	1 437			<b>1 516</b>		1 542	1 605
Across wards and municipal projects	4 598	3 097	2 836	3 644	2 556	2 556	<b>3 171</b>	24.06	3 224	3 356
<b>Overberg Municipalities</b>	6 442	5 488	5 771	6 459	1 358	1 358	<b>6 451</b>	375.04	6 561	6 830
Theewaterskloof	1 502	1 602	1 984	1 885			<b>2 218</b>		2 256	2 348
Overstrand	917	924	1 069	1 087			<b>1 195</b>		1 215	1 265
Cape Agulhas	148	149	61	176			<b>68</b>		69	72
Swellendam	191	162	30	191			<b>34</b>		34	36
Across wards and municipal projects	3 684	2 651	2 627	3 120	1 358	1 358	<b>2 936</b>	116.20	2 987	3 109
<b>Garden Route Municipalities</b>	10 891	8 846	9 853	10 410	2 831	2 831	<b>11 019</b>	289.23	11 201	11 660
Kannaland	43		151				<b>169</b>		172	179
Hessequa	669	649	589	764			<b>659</b>		670	697
Mossel Bay	1 938	1 910	1 969	2 248			<b>2 202</b>		2 238	2 330
George	2 046	2 408	3 305	2 834	1 501	1 501	<b>3 696</b>	146.24	3 757	3 911
Oudtshoorn	613	569	623	669			<b>697</b>		708	737
Knysna	500	447	475	526			<b>531</b>		540	562
Across wards and municipal projects	5 082	2 863	2 741	3 369	1 330	1 330	<b>3 065</b>	130.45	3 116	3 244
<b>Central Karoo Municipalities</b>	1 257	1 571	1 954	1 848	789	789	<b>2 185</b>	176.93	2 222	2 312
Laingsburg	76	184	153	216			<b>171</b>		174	181
Prince Albert	89	97	102	114			<b>114</b>		116	121
Beaufort West	279	414	546	487			<b>611</b>		621	646
Across wards and municipal projects	813	876	1 153	1 031	789	789	<b>1 289</b>	63.37	1 311	1 364
<b>Total provincial expenditure by district and local municipality</b>	<b>317 814</b>	<b>343 840</b>	<b>383 735</b>	<b>404 624</b>	<b>419 746</b>	<b>418 342</b>	<b>429 077</b>	2.57	436 250	454 119



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Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	463 345	472 943	504 703	539 891	566 545	554 063	<b>570 835</b>	3.03	585 068	608 657
<b>West Coast Municipalities</b>	18 696	17 299	19 506	19 747	16 944	16 944	<b>22 062</b>	30.21	22 612	23 524
Matzikama	2 226	2 327	2 538	2 656	2 423	2 423	<b>2 870</b>	18.45	2 942	3 061
Saldanha Bay	1 484	1 761	1 838	2 010	1 659	1 659	<b>2 079</b>	25.32	2 131	2 217
Swartland	2 433	2 694	3 088	3 075	2 704	2 704	<b>3 493</b>	29.18	3 580	3 724
Across wards and municipal projects	12 553	10 517	12 042	12 006	10 158	10 158	<b>13 620</b>	34.08	13 959	14 522
<b>Cape Winelands Municipalities</b>	20 368	22 179	24 156	25 318	24 269	24 269	<b>27 322</b>	12.58	28 002	29 132
Witzenberg	1 445	1 617	1 845	1 846	1 747	1 747	<b>2 087</b>	19.46	2 139	2 225
Drakenstein	4 870	5 471	5 630	6 245	5 473	5 473	<b>6 368</b>	16.35	6 526	6 790
Breede Valley	4 775	5 123	5 539	5 848	5 161	5 161	<b>6 265</b>	21.39	6 421	6 680
Across wards and municipal projects	9 278	9 968	11 142	11 379	11 888	11 888	<b>12 602</b>	6.01	12 916	13 437
<b>Overberg Municipalities</b>	3 678	3 930	4 520	4 487	4 430	4 430	<b>5 112</b>	15.40	5 240	5 451
Overstrand	2 965	3 090	3 548	3 527	3 391	3 391	<b>4 013</b>	18.34	4 113	4 279
Swellendam	713	840	972	960	1 039	1 039	<b>1 099</b>	5.77	1 127	1 172
<b>Garden Route Municipalities</b>	22 892	25 200	27 124	28 767	25 048	25 048	<b>30 678</b>	22.48	31 443	32 709
Hessequa	1 174	1 288	1 540	1 470	1 214	1 214	<b>1 742</b>	43.49	1 785	1 857
Mossel Bay	2 170	2 859	2 930	3 264	2 396	2 396	<b>3 314</b>	38.31	3 396	3 533
George	4 193	4 059	4 421	4 634	4 083	4 083	<b>5 000</b>	22.46	5 125	5 331
Oudtshoorn	3 141	3 399	3 734	3 880	3 641	3 641	<b>4 223</b>	15.98	4 329	4 503
Knysna	2 574	2 877	3 119	3 284	2 781	2 781	<b>3 528</b>	26.86	3 616	3 761
Across wards and municipal projects	9 640	10 718	11 380	12 235	10 933	10 933	<b>12 871</b>	17.73	13 192	13 724
<b>Central Karoo Municipalities</b>	3 982	4 595	5 220	5 246	4 371	4 371	<b>5 904</b>	35.07	6 051	6 296
Laingsburg	1 396	1 427	2 095	1 629	1 375	1 375	<b>2 370</b>	72.36	2 428	2 527
Beaufort West	2 586	3 168	3 125	3 617	2 996	2 996	<b>3 534</b>	17.96	3 623	3 769
<b>Total provincial expenditure by district and local municipality</b>	<b>532 961</b>	<b>546 146</b>	<b>585 229</b>	<b>623 456</b>	<b>641 607</b>	<b>629 125</b>	<b>661 913</b>	5.21	678 416	705 769

**Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Health Facilities Management**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	842 086	786 218	787 018	1 070 904	996 086	996 087	<b>922 287</b>	(7.41)	925 003	939 194
<b>West Coast Municipalities</b>	45 480	33 208	32 114	45 233	19 146	19 146	<b>37 633</b>	96.56	37 745	38 323
Matzikama	5 532	1 198	5 424	1 632	1 016	1 016	<b>6 356</b>	525.59	6 375	6 473
Cederberg	9 099	12 965	3 643	17 660	2 412	2 412	<b>4 269</b>	76.99	4 282	4 347
Bergrivier	816	5 371	7 573	7 316	1 949	1 949	<b>8 875</b>	355.36	8 901	9 037
Saldanha Bay	13 355	8 411	11 613	11 457	1 632	1 632	<b>13 609</b>	733.88	13 649	13 859
Swartland	16 437	4 632	3 709	6 309	9 128	9 128	<b>4 346</b>	(52.39)	4 359	4 426
Across wards and municipal projects	241	631	152	859	3 009	3 009	<b>178</b>	(94.08)	179	181
<b>Cape Winelands Municipalities</b>	92 968	64 733	144 360	88 172	89 615	89 615	<b>169 173</b>	88.78	169 670	172 274
Witzenberg	7 291	2 156	13 973	2 937	8 213	8 213	<b>16 375</b>	99.38	16 423	16 675
Drakenstein	47 868	13 719	57 006	18 686	26 586	26 586	<b>66 804</b>	151.28	67 001	68 029
Stellenbosch	4 934	1 810	11 484	2 465	24 975	24 975	<b>13 458</b>	(46.11)	13 497	13 705
Breede Valley	19 358	40 182	50 610	54 732	22 666	22 666	<b>59 309</b>	161.67	59 483	60 396
Langeberg	2 900	3 630	6 496	4 944	4 579	4 579	<b>7 613</b>	66.26	7 635	7 752
Across wards and municipal projects	10 617	3 236	4 791	4 408	2 596	2 596	<b>5 614</b>	116.26	5 631	5 717
<b>Overberg Municipalities</b>	41 263	41 023	54 214	55 878	30 965	30 965	<b>63 532</b>	105.17	63 719	64 697
Theewaterskloof	5 155	13 277	36 103	18 085	19 185	19 185	<b>42 308</b>	120.53	42 433	43 084
Overstrand	12 606	17 870	7 092	24 341	539	539	<b>8 311</b>	1 441.93	8 335	8 463
Cape Agulhas	10 976	5 735	1 645	7 812	1	1	<b>1 928</b>	192 700.00	1 933	1 963
Swellendam	5 332	2 610	1 943	3 555	1 743	1 743	<b>2 277</b>	30.64	2 284	2 319
Across wards and municipal projects	7 194	1 531	7 431	2 085	9 497	9 497	<b>8 708</b>	(8.31)	8 734	8 868
<b>Garden Route Municipalities</b>	35 961	19 182	80 909	26 127	31 915	31 915	<b>94 815</b>	197.09	95 095	96 553
Kannaland	890	700	13 635	953	9 517	9 517	<b>15 979</b>	67.90	16 026	16 271
Hessequa	1 707	336	2 711	458			<b>3 177</b>		3 186	3 235
Mossel Bay	3 022	5 183	5 657	7 060	2 292	2 292	<b>6 629</b>	189.22	6 649	6 751
George	18 622	6 390	31 845	8 704	1 278	1 278	<b>37 318</b>	2 820.03	37 428	38 002
Oudtshoorn	1 535	989	3 975	1 347	31	31	<b>4 658</b>	14 925.81	4 672	4 744
Bitou	679	860	1 344	1 171			<b>1 575</b>		1 580	1 604
Knysna	8 869	4 491	21 274	6 117	18 797	18 797	<b>24 930</b>	32.63	25 004	25 388
Across wards and municipal projects	637	233	468	317			<b>549</b>		550	558
<b>Central Karoo Municipalities</b>	41 131	14 357	16 741	19 555	1 740	1 740	<b>19 618</b>	1 027.47	19 675	19 978
Laingsburg	13 075	2 150	4 138	2 929	566	566	<b>4 849</b>	756.71	4 863	4 938
Prince Albert	306	145	485	197			<b>568</b>		570	579
Beaufort West	25 912	11 312	5 408	15 408	770	770	<b>6 338</b>	723.12	6 356	6 454
Across wards and municipal projects	1 838	750	6 710	1 021	404	404	<b>7 863</b>	1 846.29	7 886	8 007
<b>Total provincial expenditure by district and local municipality</b>	<b>1 098 889</b>	<b>958 721</b>	<b>1 115 356</b>	<b>1 305 869</b>	<b>1 169 467</b>	<b>1 169 468</b>	<b>1 307 058</b>	11.77	1 310 907	1 331 019

**Western Cape**  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
<b>1. Maintenance and Repairs</b>													
Maint - Routine - 8.5 Central Hospitals	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 130	8 618	9 135
Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	29/Nov/22	02/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	15 285	540	10 000	4 000	50
Maint - Emergency - 8.3 District Hospitals	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 937	6 293	6 671
Observatory - Groene Schar Hospital - Maintenance to Creche (Alpha)	Observatory - Groene Schar Hospital - Maintenance to Creche (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Nov/22	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	13 000	445	7 000	556	0
Maint - Schedule - 8.6 Non-patient care facilities	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	562	182	182
Maint - Day-to-day - 8.5 Central Hospitals	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	66 036	15 446	108 810
Maint - Schedule - 8.5 Central Hospitals	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	77 921	30 133	9 280
Maint - Routine - 8.6 Non-patient care facilities	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 987	9 526	10 098
Maint - Schedule - 8.2 EMS	Maint - Schedule - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	688	57	0
Maint - Day-to-day - 8.4 Provincial Hospitals	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	75 678	17 448	34 291	49 411
Maint - Routine - 8.1 Primary Healthcare	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 743	8 208	8 700
Maint - Emergency - 8.2 EMS	Maint - Emergency - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	41	43	46
Maint - Scheduled - 8.1 Primary Healthcare	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 114	38 975	28 668
Maint - Day-to-Day - 8.2 EMS	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 747	7 152	7 381
Maint - Schedule - 8.4 Provincial Hospitals	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 202	730	730
Maint - Day-to-day - 8.6 Non-patient care facilities	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 699	2 861	3 033
Maint - Emergency - 8.1 Primary Healthcare	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353
Maint - Routine - 8.4 Provincial Hospitals	Maint - Routine - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 736	12 440	13 186
Maint - Day-to-day - 8.1 Primary Healthcare	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 360	10 982	11 641
Maint - Schedule - 8.5 Central Hospitals	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	22 399	13 566	1 795
Maint - Schedule - 8.6 Non-patient care facilities	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 908	24 032	3 019
Maint - Schedule - 8.4 Provincial Hospitals	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 835	22 559	41 439
Maint - Schedule - 8.3 District Hospitals	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 688	5 251	43 767
Maint - Routine - 8.2 EMS	Maint - Routine - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 544	3 757	3 982
Maint - Scheduled - 8.1 Primary Healthcare	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	528	152	152
Maint - Emergency - 8.6 Non-patient care facilities	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	923	978	1 037
Maint - Schedule - 8.3 District Hospitals	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	930	497	497
Maint - Emergency - 8.5 Central Hospitals	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 340	4 600	4 876
Maint - Day-to-day - 8.3 District Hospitals	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 561	11 195	11 867
Maint - Emergency - 8.4 Provincial Hospitals	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353
Bethelie - Karl Bremer Hospital - NHLS relocation	Bethelie - Karl Bremer Hospital - NHLS relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Jun/23	30/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	6 000	0	1 500	3 000	750
Maint - Routine - 8.3 District Hospitals	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 500	19 610	20 787
<b>TOTAL: Maintenance and Repairs(32 projects)</b>									<b>34 285</b>	<b>76 662</b>	<b>361 145</b>	<b>304 130</b>	<b>405 896</b>
<b>2. New or Replaced Infrastructure</b>													
Masphumlele - Masphumlele CDC - New	Masphumlele - Masphumlele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/25	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	50

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	25/26	26/27
	Matieland - Pnielands Ambulance Station (Repl) - EMS and FCC Replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	10/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	0	700	8 352	9 000	26 27
	Khyefitsila - Zakhele CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	1 000	5 000	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage for: Design documentation (Production information)	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 894	112	0	0	0
	Malmesbury - Swartland Hospital (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	50	0
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260 000	0	0	0	50	0
	Observatory - Observatory PPL - Completion works	Stage for: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 812	4 796	1	147	0	0
	Millem - Millem CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	1 400	6 000	30 000	0
	Matieland - EMS Head Office (Repl) - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	1	0	0
	Louisa River - Louisa River CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Oct/25	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	50	0
	De Doorns - Sandhills Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedee Valley	01/Aug/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	0	115	134	0
	Blackheath - Klentvel CDC (Repl) - Co-CT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	50	100	0
	Kaysna - Homelee Clinic - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kaysna	06/Oct/22	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	1 183	9 176	16 274	1 500	0
	George - WCCN Southern Cape Karoo Hostel 1 - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Oct/25	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage for: Design documentation (Production information)	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	32 974	914	0	0	0
	Worcester - Avian Park Clinic - New	Stage for: Design documentation (Production information)	Cape Winelands	Breedee Valley	01/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	64 895	461	0	0	0
	Riebeeck Kasteel - Riebeeck Kasteel Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Dec/26	30/Sep/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	0
	Beaufort West - Beaufort West FPL - Replacement	Stage for: Design documentation (Production information)	Central Karoo	Beaufort West	01/Apr/09	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	1	0	0	0
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	7 262	1 298	16 474	24 578	0
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 358	358	827	1 120	0
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50	0
	Calleton - Calleton Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Apr/25	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	600	3 000	0
	Matieland - Matieland CDC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 368	6 002	2 369	1	2 670	0
	Rosette Bay - George Road Stc Clinic (Repl) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	820	3 616	4 618	796	0
	Estes River - Estes River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	3 818	3 191	2 627	13 062	0
	Deift - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	63 601	24 320	1	0	0	0
	Roberson - Roberson CDC - New	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	30/Jun/24	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	35	3 000	30 000	0
	Kaysna - Kaysna FPL - Replacement	Stage for: Design documentation (Production information)	Garden Route	Kaysna	01/Nov/14	20/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	33 449	665	0	0	0
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kammalad	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 984	20 376	571	878	1	0
	Strand - Rushhof CDC - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	50	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 5: Works	Overberg	Theewaterskloof	26/Jun/17	18/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	6 903	803	327	0	0
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breedee Valley	01/Sep/14	28/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 397	1	0	0	0
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	15 394	21 000	18 000	18 000	0

**Western Cape**  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Majiesfontein - Majiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Knono	Laningsburg	19/Dec/14	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1
	Gouda - Gouda Clinic - Replacement (Production documentation (Production information))	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	25 639	85	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	16 302	8 142	18 000	36 000
	Caledon - Overberg District Office - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	20/Mar/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	1	600	16 741
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	6 391	1	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 269	4 305	4 207	16 641	5 661
	Bellar - Bellar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	01/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	21 000	18 000	18 000
	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/25	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	240
	Philippi - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	13 645	17 500	36 000	36 000
	Montage Gardens - Pinalank Ambulance Station Workshop (Repl) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	5 000	20 000	0
	Observatory - Observatory PPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	295 272	1	0	0
	Observatory - Valkenberg Hospital - Forensic Forensic Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 453	786	578	313	5 521
	Kranietuin - Wallicecene CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Aug/25	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50
	Hour Bay - Hour Bay CDC - Replacement and Consolidation	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	139 542	7 510	1 347	288	2 323
	Ravenswood - Ravenswood CDC - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	8 057	14 000	25 357	4 565
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/50	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	12 945	6 442	2 085	3 929
	<b>TOTAL: New or Replaced Infrastructure(49 projects)</b>								<b>21 996 563</b>	<b>645 041</b>	<b>124 978</b>	<b>216 575</b>	<b>268 392</b>
	<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>												
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Delle Precinct	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Nov/23	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	130 000	0	3 500	48 000	12 000
	Parow - Tygerberg Hospital - Helistop replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/23	01/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jun/23	31/Jul/29	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Feb/23	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	30 000	1 472	3 500	36 000	8 308
	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	465	1 910	425	1 021
	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	766	458	98	236
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	26/Apr/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	3 500	8 400	9 600
	Callizoom - Callizoom Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	241	1	0	0
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jul/30	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 892	939	21 000	21 000
	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30
	Observatory - Groote Schuur Hospital - Charndon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	500
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Apr/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	169	118	134	3 165
	Mitchells Plain - Lentegoor Hospital - Ward rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Oct/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Panri - Paarl Hospital - Rooftop chiller replacement	Stage 5: Works	Cape Winelands	Drakenstein	31/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	5 582	42	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Parow - Tygerberg Hospital - IIV Generator Panel Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	13 450	520	32	0	26/27
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 5: Works	City of Cape Town	City of Cape Town	22/May/15	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 292	24 301	13 566	9 365	1 994
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	9 993	470	167	0
	Mitchells Plain - Lentegeur Hospital - R & R to accommodate Child and Adolescent beds	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Mar/23	09/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	995	9 380	180	0
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace IIV switchgear	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	3 686	1 649	3 151
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	19/Feb/19	28/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	507	266	56	250
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 811	1	0	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	13/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	26 269	1	0	0
	Pikeberg - Radie Koze Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Bergvliet	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	3 937	4 841	10 796	2 400
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 071	1 859	497	3 292	10 810
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	345 000	15 996	3 216	6 115	22 246
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	3 222	2 053	15 096	2 747
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	4 978	1 026	8 610	12 000
	Pantr - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Jun/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 220	2 010	6 798	4 080	320
	Matieland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 957	105	1 226	564
	Nelspoor - Nelspoor Hospital - Repairs to wards	Stage 7: Close out	Central Karoo	Beaufort West	22/Aug/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 814	426	0	0
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B and R to Wards L-10, 15 and 16	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	544	12 436	11 760	1 260
	Matieland - Alexandra Hospital - R, R and R to Wards L-10, 15 and 16	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Sep/22	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	5 175	17 500	15 000	15 000
	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	26/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	10 021	12 703	1 752	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 120	25 832	5 738	666	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	351	64	2 112	723
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	471	13 790	8 400	1 095
	Worcester - Worcester Hospital - Rehabilitation of MOU	Stage 5: Works	Cape Winelands	Breedee Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	8 137	1 466	161	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Central Karoo	Beaufort West	09/Oct/18	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	95 521	5 784	350	4	4
	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct de	Stage 3: Design Development	City of Cape Town	City of Cape Town	09/Feb/21	16/Jun/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	843	350	1 429	1 224
			City of Cape Town	City of Cape Town	01/Mar/18	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	1 066	85	857	2 769

Western Cape  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	35	600	1 800
	Khayelitsha - Nongalile CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	1 367	429	5 355	10 484
	Mowbray - Mowbray Maturity Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	83 334	0	1 061	227	545
	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Swartland	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Observatory - Groote Schuur Hospital - R, R and R to exterior of OMB and Maturity Block (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	0	0	0	50
	Bethville - Kart Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 939	6 007	6 138	5 476
	Fish Hoek - False Bay Hospital - Roof replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	240
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breedse Valley	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 985	30 968	3 042	790	0
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 345	150	120	137	3 600
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	577	17 892	9 000	960
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/23	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	464	626	3 987
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	803	621	86	1 080
	Sonensers West - Helderberg Hospital - EC Upgrade and Additions	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/13	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 570	65 674	1	0	0
	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jul/22	01/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	338	189	213	3 350
	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Dec/24	31/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	250	250
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mesh installation (Alpha)	Stage 6: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	5 734	1	1	0
	Eerste River - Eerste River Hospital - R, R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	50
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1 EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	15/Dec/31	Equitable Share	Programme 8 - Health Facilities Management	100 000	282	2 405	913	15 000
	Worcester - Brewskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedse Valley	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	2 625	1 582	384	1 714
	Montagu - Montagu Hospital - Rehabilitation	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Mar/19	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 552	4 886	5 621	13 591	512
	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 3: Design Development	Cape Winelands	Witzenberg	26/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	834	28 000	1 496	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mesh installation (Beta)	Stage 3: Works	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	41 376	2 113	1	0
	Parow - Tygerberg Hospital - TKV Main Substation Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	30/Apr/24	Equitable Share	Programme 8 - Health Facilities Management	28 980	27 439	58	0	0
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/32	Equitable Share	Programme 8 - Health Facilities Management	312 000	17 590	2 569	2 928	40 061
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	31 900	14 401	7 646	395	0
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	01/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	2 802	4 726	15 000	9 000
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 103	20 204	22 691	35 453	49 678
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Cederberg	25/Jul/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 700	0	2 800	570	0
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/36	Equitable Share	Programme 8 - Health Facilities Management	615 000	17 876	4 471	5 673	3 709

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates					
					Date: start	Date: finish						24/25	25/26				
	Parow - Tygerberg Hospital - External and Internal Logistics - Sizing	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	12 300	484	5 590	1 888	26/27				
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/Feasibility	Cape Winelands	Breedevlei	22/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	265	2 653				
	George - Harry Conay Hospital - Fire compliance (Alpha)	Stage 2: Concept/Feasibility	Garden Route	George	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98				
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(76 projects)</b>													<b>4 568 406</b>	<b>465 428</b>	<b>250 229</b>	<b>369 265</b>	<b>297 055</b>
<b>4. Upgrading and Additions</b>																	
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	910	522	4 220				
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedevlei	09/Apr/14	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	2 819	6 065	13 311	389				
Primary	Lesire River - Lesire River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	24 709	27 611	3 603	1 397				
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6a: Design documentation (Production information)	Overberg	Overstrand	31/Jul/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 272	41 303	1 897	0	0				
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	24 015	27 542	8 184	1 258				
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	18 336	32 848	3 928	1 517				
	CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	838 000	0	0	0	50				
	Langsburg - Langsburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 577	396	0	0				
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0				
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation	Stage 7: Close out	City of Cape Town	City of Cape Town	14/Oct/13	02/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 391	2 293	1	0	0				
	Observatory - Valkenberg Hospital - Forensic Psychiat - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 027	8 439	2 292	2 152	3 531				
	Pinehills - Ontario and Proslhetie Centre - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	14 592	6 955	922	0				
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breedevlei	01/Apr/12	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	152	1	1				
	Mitchells Plain - Lentegeur Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 930	1 337	1	0	0				
	Langsburg - Langsburg Ambulance Station - Upgrade and Additions (Alpha)	Stage 7: Close out	Central Karoo	Laingsburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 242	3 938	1	0	0				
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/Feasibility	West Coast	Bergervier	08/Jun/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 700	0	2 450	10 000	11 000				
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18	31/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	82 817	5 907	952	1	1				
	Stellenbosch - Kuyamandi Clinic - Upgrade and additions (Alpha)	Stage 2: Concept/Feasibility	Cape Winelands	Stellenbosch	02/Jun/22	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	843	349	300	1				
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50				
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 111	7 778	2 199	16 711	11 398				
	Bohassig - Bohassig CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17	27/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 600	11 398	4 506	482	0				
	Genes - Genes Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Cape Winelands	Witzenberg	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 759	246	0	0				
	Darling - Darling Ambulance Station - Upgrade and Additions (incl wash bay)	Stage 5: Works	West Coast	Stuurteig	01/Jun/16	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	1 854	482	0	0				
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Jun/16	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	493	1 148	2 113	176				
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	4 123	8	0	0				
	Parow - Tygerberg Hospital - Balance of 11KV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 5: Works	City of Cape Town	City of Cape Town	29/Mar/19	01/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	158 399	73 557	29 958	5 846	7 511				
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	3 037	10 850	9 900	507				



**Western Cape**  
**Table B5: Health**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	721	83	2 801	26/27	380
Mitchells Plain - L'enteguer Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Oct/19	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	2 059	2 574	4 629	688	
Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	Central Karoo	Central Karoo	01/Sep/19	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 310	174	0	0	0
District Hospitals - Fencing (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	5 288	221	600	0	0
Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	1 190	24	0	0	0
Griekwale - Griekwale CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Overberg	30/Aug/19	31/Jul/20	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 612	610	266	2 411	3 815	
Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	18/Dec/19	28/May/24	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	39	0	0	0
Parow - Tygerberg Hospital - Repositioning of Bank and Post Office Building	Stage 5: Works	City of Cape Town	City of Cape Town	13/Nov/20	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	3 193	7 000	563	0	0
Belville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	2 939	2 036	722	0	0
Komaggas - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Aug/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000	
Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	10 968	259	0	0	0
Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 3: Works	Cape Winelands	Drakenstein	04/Nov/19	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	1 751	4 254	220	0	0
Belville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/25	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0	50
Bonheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	20/Mar/25	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000	
Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	0	50	50
Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Dec/23	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	5	50	50
Hawston - Hawston Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overberg	30/Oct/25	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0	50
Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	168	132	9 600	
Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Mar/24	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	350	480	0	0
Klompies - Klompies Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	0	500	50	0
Hanover Park - Hanover Park CHC - Demolitions	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 410	6 477	156	0	0	0
Observatory - Groote Schuur Hospital - OMB SL16 and SL19 - New Workshop lift upgrade and fitout	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	1 488	0	0	600	
Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and H2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	1 832	210	4 380	5 700	
Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	2 016	210	4 800	3 240	
Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 5: Works	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	18 719	781	1 495	0	0
Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	16/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	93	1	1	740	
Millem - Millem CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 429	122	1 311	1	116	
Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Oct/22	28/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	10 500	3 300	226	
Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/Oct/22	28/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	675	5 408	1	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Parent bed lift installation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	130	2 635	853	26/27
District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 140	13 310	4 320	
Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1 400	7 200	600	
Primary Healthcare - Hybrid Inverters (Framework Contract)	Packaged Programme	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 264	14 336	14 800	
Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	559	4 320	600	
Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	17/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	431	181	5 264	
Darling - Darling Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	City of Cape Town	01/Mar/26	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50	
Atlantis - Westshore Hospital - Linen bank and waste management relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Jun/23	04/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	422	1 400	60	0	
Robertson - Robertson Hospital - Intaira EC	Stage 2: Concept/ Feasibility	Cape Winelands	City of Cape Town	19/Oct/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	7 875	810	0	
Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 086	202	150	
Mitchells Plain - Mitchell's Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	1 000	
District Hospitals - PV Panels installation (Framework Contract)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 450	12 950	13 000	
Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 650	12 930	0	
Provincial Hospitals - PV Panels installation (Framework Contract)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 000	14 500	18 500	
Emergency Medical Rescue Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	1 250	0	
Forensic Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	600	0	0	
Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
Nyanga - Nyanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
Riversdale - Riversdale PFI - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Garden Route	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
<b>TOTAL: Upgrading and Additions(75 projects)</b>								<b>3 090 295</b>	<b>396 910</b>	<b>256 730</b>	<b>189 871</b>	<b>130 189</b>	
<b>5. Non-Infrastructure</b>													
Eerste River - Eerste River Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 700	0	0	
Emergency Medical Rescue Services - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 106	0	0	
Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessequia	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0	
Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 000	4 000	
Maitland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 500	
Kayseri - Hombee Clinic - HT - Replacement	Not Applicable	Garden Route	Kayseri	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	0	1 000	1 125	
Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 125	2 000	375	
Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 800	200	0	
Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/21	30/Apr/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 000	
Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	130	

**Western Cape**  
**Table B5: Health**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Grobouws - Grobouws CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Thesewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	600	1 000
	Albermar - Albermar Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	300	445	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Draakenstein	01/Apr/26	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	0	0	700
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	825	475	0	0
	Montagu - Montagu Hospital - HT - Rehabilitation.	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Jan/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 120	0	4 000	6 120	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breede Valley	01/Apr/22	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	1 115	494	4 226	500
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	44 662	5 585	5 939	6 311
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/22	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Forensic Services - HT - Provincial WRFI accessibility	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 357	0	0
	Belville - Karl Bruner Hospital - HT - Refurbishment 2024-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 800
	Atlantis - Westair Hospital - HT - Record Room extension	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	300	700	0
	Swellendam - Rantion Clinic - HT - General maintenance (Alpha)	Not Applicable	Overberg	Swellendam	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	60	500	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	George - George Hospital - HT - Refurbishment 2024-25	Not Applicable	Garden Route	George	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 600	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Lanen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	200	300	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 750	3 156	3 749	0	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	100	110	0
	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	4 000
	George - Blancoe Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	400	400	0
	Maitland - EMS Head Office (Repl) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Vrededorp - Vrededorp Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	1 919	100	3 082	2 000
	Bolusig - Bolusig CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	2 316	2 070	0	0
	Revensmead - Revensmead CDC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	3 800	4 000	2 200
	Maitland - Pinedans Ambulance Station (Repl) - HT - Replacement on Alexandra Hosp site	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 425
	Montagu Gardens - Pinedans Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jan/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	500	500	0
	Paarl - Paarl CDC - OD QA - New Warehouse - HT - Mezzanine R, R & R	Not Applicable	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	166	0	0	130
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 500	0	0	0	3 000
	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 353	1 417	936	1	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Overberg	Swellendam	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 351	0	339	26/27
	Pikeberg - Katie Koze Hospital - HT - Hospital layout improvement	Not Applicable	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 243	29	1 215	6 999	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	319	0	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 595	1 155	0	1 052	1 388
	Cirsdal - Cirsdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 192	0	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 303	0	0
	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	7 600	1 450
	George - Pacalisdorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	513	700	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/May/25	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Schepers - Schepers Intermediate Care Hospital - HT - CCTV systems 2024-25	Not Applicable	Central Karoo	Beaufort West	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 547	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	856	800	1 701	0
	Khayelitsha - Khayelitsha Hospital - DD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	100	0	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation - Infrastructure Support	Not Applicable	Central Karoo	Beaufort West	01/Apr/23	31/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	4 000	4 000
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	9 632	11 807	12 557	13 313
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	1 123	0	500	0
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 372	2 168	2 305	2 454
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 340	423	820	0	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 088	0	19 370	0	0
	Nurse Training College - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	489	0	0
	Observatory - Observatory PPL - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	155	0	0
	Belville - HT Unit - SCM Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	36 496	6 799	7 234	7 672
	Mitchells Plain - Lentegour Hospital - HT - R & R to accommodate Child and Adolescent beds	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	1	0
	Caledon - Caledon Hospital - HT - Finance upgrade and insurance	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 986	5 882	2 093	0	0
	Paarl - Windmill Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 321	0	321	1 000	0
	Observatory - Observatory PPL - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	108 066	111 193	6 500	12 900	0
	Health Facilities Support - HT - Provincial WiFi accessibility	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	249	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 417	0	35 796	0	0
	Oral Health Centres - HT - PACS-RIS 2024-25	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	774	0	0
	Provincial Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 350	0	12 974	0	0
	Paarl - Paarl Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Draakenstein	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 400	0	0
	Parow - Tygerberg Oral Health Centre - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	0	0

**Western Cape**  
**Table B5: Health**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 654	887	1 345	0	26/27
	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Primary Healthcare - HT - PACS-RIS 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 276	0	0
	Pieter - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	4 000
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	12 000	0	0
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 000
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	5 000	5 000
	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1	0	0
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvliet	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Lersee River - Lersee River Hospital - OD/OA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	150	0	0
	Cape Town - Infra/Mat CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	25 833	2 750	2 925	3 110
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	15 807	2 989	3 174	3 371
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 210	847	900	957
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	22 691	3 535	3 756	3 993
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 302	392	417	444
	Belville - Belville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 735	4 455	4 736	5 032
	Pinehills - Orthotic and Prosthetic Centre - HT - Upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	33	2 465	5 000	0
	Philippi - Wakevreden CDC - OD OA - New	Not Applicable	City of Cape Town	City of Cape Town	20/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	230
	Provincial Hospitals - HT - PACS-RIS 2024-25	Stage 1: Initiation/ Pre-feasibility	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	497	0	0
	Retreat - Zwanswolk Engineering Workshop - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	241	0	0
	Marais - Protea Park Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	Atlantis - Stokom Sea Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	200	300	0
	District Hospitals - HT - CCTV systems 2024-25	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 247	0	0
	District Hospitals - HT - Kitchen equipment 2024-25	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	535	0	0
	Green Point - New Somerset Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
	Matieland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Not Applicable	City of Cape Town	City of Cape Town	01/Sep/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 800	0	2 000	4 500	3 500
	Saldanha - Diazville Clinic - HT - Replacement	Not Applicable	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 500	0	2 000	3 500	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	17 904	3 307	3 518	3 739

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	8 224	0	0
Observatory - Valkenberg Hospital - Project Support	Observatory - Valkenberg Hospital - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 469	764	811	861
Observatory - Tygerberg Hospital - Commissioning Support	Observatory - Tygerberg Hospital - Commissioning Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	11 755	1 541	1 638	1 741
Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	10 000	0	0
Philippi - Izame Zibantu CDC - HT - General maintenance to address latent defects	Philippi - Izame Zibantu CDC - HT - General maintenance to address latent defects	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	1 000	0	0
Pinehills - EMS Head Office - HT - Refurbishment 2024-25	Pinehills - EMS Head Office - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	4 560	0	0
Cape Town - Infra Prog Delivery - Capacitation	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	79 002	13 784	14 653	15 574
Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 500
Belville - Engineering and Technical Services - Capacitation	Belville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 364	1 271	1 352	1 437
Belville - Belville Engineering Workshop - Capacitation	Belville - Belville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	63 944	9 711	10 319	10 970
George - George Hospital - HT - Refurbishment 2026-27	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	George	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500
Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	2 500
Kluytshuis - Kluytshuis Hospital - HT - Refurbishment 2026-27	Kluytshuis - Kluytshuis Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	0	0	7 000
Roberson - Roberson Hospital - HT - Intern EC	Roberson - Roberson Hospital - HT - Intern EC	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 500	500	0
Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 000	0	0	0	1
Cape Town - Infra Planning - Capacitation	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	114 344	13 199	14 030	14 914
Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	1 300
Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	0	187
Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	5 000
Pinehills - EMS Head Office - HT - Refurbishment 2026-27	Pinehills - EMS Head Office - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	0	0	4 560
Primary Healthcare - HT - Co-CT transfers refurbishment 2026-27	Primary Healthcare - HT - Co-CT transfers refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 000
Provincial Hospitals - HT - Kitchen equipment 2024-25	Provincial Hospitals - HT - Kitchen equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	800	0	0
Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
Cape Town - Infra Man CD - Capacitation	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	37 066	3 511	10 069	10 416
Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 300
Strand - Gourow CDC - HT - General maintenance (Alpha)	Strand - Gourow CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 315	1 012	1 636	2 677	0
Stikland - Stikland Hospital - HT - General maintenance to wards	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	1 000	2 000
Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1
Rondebosch - William Slater Psychiatric OPD - HT - Provincial WiFi accessibility	Rondebosch - William Slater Psychiatric OPD - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	115	0	0
Stikland - Stikland Hospital - HT - General Maintenance to Wards - Wards 1, 20	Stikland - Stikland Hospital - HT - General Maintenance to Wards - Wards 1, 20	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	4 000	4 000
Philippi - Weltevreden CDC - HT - New	Philippi - Weltevreden CDC - HT - New	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	50	6 000	6 450
Belville - Karl Bremer Hospital - HT - Refurbishment 2024-25	Belville - Karl Bremer Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	0	0

**Western Cape**  
**Table B5: Health**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	25/26	26/27
	Pantl - Pantl CDC - HT - New	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	1 299	0	4 775	4 126	
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 11, 12, 13	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0	
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 14, 15	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0	
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 4 to 10	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0	
	Brackenfell - Brackenigte Intermediate Care - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	314	0	0	
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	500	1 000	
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	900	900	
	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 450	0	0	6 000	14 000	
	Michels Plain - Lentegeur Laundry - HT - Upgrade and Additions to Dirty Linen Area	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	200	0	0	
	Syngara - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 500	
	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000	
	Somers West - Heiderberg Hospital - HT - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	0	5 055	0	0	
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 000	
	District Hospitals - HT - Laundry equipment 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 993	0	0	
	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500	
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 000	
	Mossel Bay - George Road San Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	575	1 425	0	
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	1 170	350	800	200	
	Michels Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	400	600	
	District Hospitals - HT - PACS-RIS 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 665	0	0	
<b>TOTAL: Non-Infrastructure(151 projects)</b>									<b>722 005</b>	<b>663 074</b>	<b>313 976</b>	<b>231 066</b>	<b>229 487</b>	
<b>TOTAL: Health(386 projects)</b>									<b>30 412 154</b>	<b>2 247 115</b>	<b>1 307 058</b>	<b>1 310 907</b>	<b>1 331 019</b>	

# Vote 7

## Department of Social Development

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R2 539 480 000</b>	<b>R2 634 704 000</b>	<b>R2 719 161 000</b>
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

### 1. Overview

#### Vision

A self-reliant society.

#### Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

#### Core functions and responsibilities

The Department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable developmental programmes, which facilitate empowerment of communities.

#### Main services

##### Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide integrated developmental social welfare services; comprehensive child and family care and support services; integrated developmental social crime prevention and victim empowerment services; substance use disorder prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment, all of which are based on programmes underpinned by empirical research and demographic information.



## Support functions

These functions provide the strategic direction, overall management and support services at all levels of the Department, i.e., provincial, regional, local and facility level. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities form part of the corporate responsibilities of the Department of the Premier.

## Brief analysis of demand for and expected changes in services

The shifts in socio-economic dynamics post pandemic are evident in the sustained high levels of unemployment, poverty, and food insecurity, amongst other, all of which place increasing strain on family and community stability. The Department is required to respond to a number of these heightened socio-economic challenges in a constrained economic and fiscal environment.

The Western Cape is the third largest province in South Africa, accounting for 12 per cent of the national population. The province has a population of 7.4 million people, comprising of over 2.3 million households with an average household size of 3.3<sup>1</sup> members. In terms of population growth, the number of people in the Western Cape has almost doubled, with an increase in the population size from 3.9 million in 1996 to the current 7.4 million in 2022. The population is estimated to further grow to 8.4 million people in 2032<sup>2</sup>. The province is plagued with a range of social and economic challenges that contribute to the vulnerability of the people in the province. Challenges such as unemployment continue to negatively affect the capacity of vulnerable households to provide care and support to their families. The unemployment rate for the third quarter of 2023 was 20.2 per cent<sup>3</sup>. According to the General Household Survey 2022<sup>4</sup>, households in the Western Cape with inadequate access to food remains high (18.1 per cent), highlighting the challenge of food insecurity in the province. Food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female headed households. The increased incidence of fires and flooding in recent years has resulted in an increasing number of already vulnerable households seeking further assistance. In the 2022/23 financial year, 1 251 households were assessed as needing humanitarian relief to alleviate the impact of disasters. By December 2023, 2 031 households have been assessed. Various factors have contributed to the vulnerability of struggling households, such as the increased cost of living, the devastating effects of the pandemic of 2020 and the ongoing power crisis. The energy crisis and resultant increased periods of loadshedding continues to negatively impact on service delivery across all programmes. In mitigation of this the Department has had to seek alternative energy sources to maintain operations, particularly at residential facilities. Over 283 800 vulnerable persons accessed meals at Departmental Community Nutrition and Development Centres (CNDs) and funded feeding sites across the province. The breakdown or inability of families and households to provide care for their primary members is evident at various societal levels such as reported increases in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity, malnutrition in children, as well as waiting lists for placement in Child and Youth Care Centres (CYCCs) in the province. The waiting list for the placement of children in need of care and protection is managed through a central admissions process, and is regularly reviewed, and updated to ensure children receive placement within DSD funded and own CYCCs timeously.

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<sup>1</sup> Statistics South Africa (2023). *Census 2022*

<sup>2</sup> Statistics South Africa (2022). *Mid-year Population Estimates 2022*

<sup>3</sup> Statistics South Africa (2023). *Quarterly Labour Force Survey QLFS Q3:2023*

<sup>4</sup> Statistics South Africa (2022). *General Household Survey 2022*.

The Western Cape has a total of about 2 million children<sup>5</sup> between the ages of 0 and 17 years who live in the Western Cape, making up 27 per cent of the population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder<sup>6</sup> and sexual victimisation<sup>7</sup> trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households<sup>8</sup>, which resulted in a higher risk of child stunting, malnutrition, and neglect. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes and social support services to strengthen their caregiving capacity. Between April and December 2023, 2 510 parents and caregivers completed parenting programmes funded by the Department of Social Development (DSD).

The Western Cape is home to 2.6 million<sup>9</sup> youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of Gender-Based Violence (GBV), substance abuse, crime, and violence. Youth were severely impacted by the pandemic because of declining employment opportunities. These risk factors affected the wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based organisations and Youth Cafés. Further, the Expanded Public Works Programme (EPWP) is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term. A total of 808 EPWP work opportunities were created in the NPO sector between April and December 2023.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. Nine police stations in the province were included in the list of the top 30 police stations in the country for reports of murder from 2013/14 to 2022/23, and eleven for common assault over the same period. Most of these police stations were within the Cape Metro<sup>10</sup>. An increase in youth in conflict with the law has been observed in the Eden Karoo Region (i.e., Knysna, Oudtshoorn and Beaufort West). To support youth at risk, the Department provides access to psychosocial, therapeutic, and statutory support services, such as school-based and community-based crime prevention programmes which focuses on life skills, mentoring, anti-bullying and substance use disorder (SUD) services. In addition, the expansion of the Outeniekwa CYCC in George and Clanwilliam CYCC has increased facility capacity by 100 bedspaces for youth in conflict with the law. The Department is also prioritising maintaining and increasing the per capita unit cost subsidy for NPO CYCCs in support of NPO sustainability.

In terms of Older Persons, there are 818 399 persons aged 60 years and older in the Western Cape, of which 58 per cent are women<sup>11</sup>. This is projected to grow to 1.088 million by 2031<sup>12</sup> and to almost triple, to 2.044 million, by 2050<sup>13</sup>. Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions.

<sup>5</sup> Statistics South Africa (2023). *Census 2022*.

<sup>6</sup> Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018*.

<sup>7</sup> Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

<sup>8</sup> Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? - The DSD experience*. Unpublished report.

<sup>9</sup> Statistics South Africa (2023). *Census 2022*.

<sup>10</sup> South African Police Service (SAPS), 2023.. *Annual Crime Statistics 2022/23*.

<sup>11</sup> Statistics South Africa (2023). *Census 2022*.

<sup>12</sup> Statistics South Africa, 2022. *Province projections by sex and age (2028-2032)*.

<sup>13</sup> Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

Further work includes ensuring that the dignity and rights of Older Persons are upheld as well as protect Older Persons from any forms of abuse or undue harm.

The Western Cape has a total of 193 138 Persons with Disabilities<sup>14</sup>, making up 2.6 per cent of the total population. Children between the ages of 5 and 17 years old account for 1.2 per cent of Persons with Disabilities and Older Persons, aged 60 and above account for 9.3 per cent<sup>15</sup>. The various types of disability include seeing, hearing, communication, walking, remembering and self-care. Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshop services.

The incidence of social crime in the Western Cape remains a challenge due to its harmful effects on the wellbeing of people. Violence against women and children remain a priority for the Department of Social Development. In terms of selected contact crimes (murder, attempted murder, and assault GBH) against women and children in South Africa, the following should be noted. For women, murder increased by 10.6 per cent in the last year, attempted murder increased by 17.6 per cent and assault (grievous bodily harm -GBH) increased with 5.1 per cent. For children (0-17 years old), murder decreased by 6.2 per cent, attempted murder increased by 4.1 per cent and assault (GBH) against children decreased by 0.4 per cent<sup>16</sup>.

In terms of sexual offences, there was a total of 7 294 sexual offences<sup>17</sup> were reported by SAPS for 2022/2023, a 1.8 per cent increase from the previous year (7 163). Sexual offences in the Western Cape contributed 13.6 per cent to the total percentage of sexual offences reported in South Africa for the period 2021/2022 to 2022/2023. Furthermore, seven police stations in the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. It is therefore of utmost importance that psychosocial services for victims of GBV are prioritised. GBV interventions implemented by the Department include the appointment of 26 social workers specialising in GBV at DSD Regional Offices to increase the availability of therapeutic support to victims of sexual crime, and the continued funding of shelters for abused women and their children. The eight Thuthuzela Care Centres (TCCs), in partnership with the National Prosecuting Authority (NPA) and the Department of Health and Wellness (DoH&W), have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services include support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness raising of the Western Cape Government (WCG) 365-day campaign against GBV, launch of the GBV Forum, GBV Help Desk and GBV Ambassadors model in Delft, are amongst the many initiatives aimed at strengthening the Departmental response in supporting the victims of GBV.

Violence against women and children is often fuelled by substance abuse. There was an increase of 11.3<sup>18</sup> per cent in drug related crimes detected from 2021/2022 to 2022/2023 in the Western Cape, with majority of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provides a range of SUD services, including early intervention, treatment, and

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<sup>14</sup> The DSD operational definition for disability includes "a lot of difficulty" and/or "cannot do at all" status as per Census 2022 questionnaire. The Washington Group on Disability Statistics (WG) definitions are used for the formulation of the Census questions around disability. This is not suitable for measuring disability amongst young children, therefore children aged 0-4 years do not formally report any disability via the Census 2022 questionnaire.

<sup>15</sup> Statistics South Africa (2023). Census 2022.

<sup>16</sup> South African Police Services (2023). *Police Recorded Crime Statistics 2022-2023 Financial Year Annual Figures (April 2022-March 2023)*.

<sup>17</sup> South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

<sup>18</sup> South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

aftercare services which ensures the effective reintegration of clients into their communities of origin and the society at large. Further, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD treatment programmes in high-risk areas through community-based programmes as well as in all its CYCCs and GBV shelters.

### **Acts, rules and regulations**

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- Constitution of the Republic of South Africa, No. 108 of 1996
- Older Persons Act 13 of 2006
- Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998
- Children's Act 38 of 2005, Amended 2016 and 2022
- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- Non-profit Organisations Act, 71 of 1997
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)
- Probation Services Amendment Act 35 of 2002
- Child Justice Act 75 of 2008
- Prevention and Combating of Trafficking in Persons Act 7 of 2013
- Western Cape Commissioner for Children's Act 2 of 2019
- Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021

### **Budget decisions**

Slow economic growth, high inflation and increased unemployment continue to disproportionately affect the most vulnerable in our Province. The unfavourable economic conditions have also continued to negatively affect the country's fiscal position, with even fewer resources available to government to meet the increasing demand for services. The Department has not been spared, with Departmental budget decreasing in nominal terms. As a result, careful consideration in applying available resources optimally has been required, culminating in a measured decision to intensify the focus on securing statutory and essential services, while curtailing non-statutory services over the coming financial year. This includes maintaining statutory and court ordered services at current levels, the downsizing of non-court ordered services including non-residential, prevention, early intervention and aftercare services and optimising business units through rationalisation without compromising service delivery objectives. These decisions however come as a cost, with the reductions in service provision and reach potentially resulting in increased social ills and vulnerability, exacerbating social inequalities, and increasing the demand for social welfare and community development services.

Further, these budget decisions and trade-offs will limit the Departments' contribution towards achieving the priorities set out in the National Development Plan (NDP), revised Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP), Recovery Plan and Safety Plan. The Departments' focus during the 2024/25 financial year remains the provision of statutory and court ordered interventions; humanitarian relief support to communities; support to the homeless; combatting GBV; improved leveraging and co-ordination

across service delivery areas, particularly in hotspot areas, and spheres of government to achieve greater impact and efficiency; and the filling of critical posts.

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

The 2020 - 2025 Strategic Plan outlines the Department's commitment to national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined in Priority 4 of the revised MTSF 2019 - 2024 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services", as well as the WCG PSP, Recovery and Safety Plans.

The Recovery Plan, which is aligned to the PSP, was developed to accelerate mitigation measures with respect to the negative socio-economic effects of the COVID-19 pandemic. Its primary impetus was recovery from the COVID-19 pandemic, with a focus on Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households, and communities. Through the themes of Wellbeing and Safety, the Department continues to provide services to homeless adults, access to food relief, nutritional support and developmental programmes, support strategies aimed at violence prevention and awareness, and provides psychosocial and related support services to victims of GBV and crime and violence, amongst others. In addition, specialised social work interventions will be provided to school-going children and youth in the 18 high risk police precincts in the province as well as the roll-out of crime prevention programmes to identified areas across the province, toward building family and community stability. The latter two service areas of the Recovery Plan reinforce the focus on key interventions contained in the Apex and Safety Priorities articulated within the Departmental Strategic Plan.

Building family and community resilience is a key Departmental priority aligned to the Provincial Safety and Wellbeing priorities. The aim is to reduce the vulnerabilities of families at risk by developing and providing evidenced-based interventions for parents, caregivers, and families. These interventions comprise of court ordered early intervention programmes such as family preservation, marriage counselling, psychosocial support services, evidence-based parenting programmes, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification, the provision of safe alternative care for children, intervention services for children in conflict with the law, and accommodation for awaiting trial children and sentenced children, including children with disruptive behaviour disorders. Further services include family reunification for homeless adults in funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. Aligned to the National Strategic Plan on Gender-based Violence and Femicide (2020), the WCG GBV Implementation Plan reflects the coordinated response across the whole of the WCG in addressing and supporting victims of GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies which identifies, assesses, and provides psychosocial and social welfare support to at risk children and families across the province.

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

Adverse economic conditions continue to negatively impact upon governments resources and its ability to meet the increasing demands for social and community development services. Therefore, over 2023/24 the Department prioritised its statutory obligations, addressing poverty, food insecure households, GBV, victims of crime and violence as well as the most vulnerable members of society.

To give effect to the Children's Act (2005), the Department continued to prioritise mandated services to children in need of care and protection as well as their families. These services included parental programmes,

which saw over 2 510 parents and caregivers participate, to ensure vulnerable children are safe and secure environment. Temporary safe care services continued to be strengthened with the full implementation of the Foster Care Management Plan, section 125 of the Children's Act, the web-based Foster Care Monitoring tool as well as the training of 150 safety parents, to protect vulnerable children from abuse and neglect. Over 11 224 children accessed community-based care and protection intervention services, through the 26 funded Risiha sites as well as Drop-in-Centres in communities where these vulnerable children reside. Additional bedspaces were made available to children with disruptive behaviour disorders, through the collaboration with DoH&W and the Western Cape Education Department (WCED), which also provided appropriate psychosocial, therapeutic support and residential care services. Furthermore, residential secure care programmes will support children in conflict with the law complete diversion programmes for the expungement of their criminal records to assist these children with their long-term integration back into society.

The Department has continued to lead the WCG GBV Implementation Plan. Psychosocial and therapeutic services were provided at the 26 funded GBV shelters across province to over 17 900 victims of GBV, which included women and their children and emergency accommodation for elderly female victims of GBV. By December 2023, 1 422 victims of crime and violence accessed victims support services at key entry points. Furthermore, the Department continued its partnership and collaboration with the NPA to ensure victims of sexual offences are provided with the appropriate access to long-terms psychosocial support services at the eight TCCs across the province.

SUD services were made available in high risk and hotspot areas in the province. This included community-based services, which focused on ensuring that SUD services are accessible to service users in the communities they reside. These services were strengthened with the implementation of school-based programmes, which provided over 1 500 learners with an entry point to prevention and early intervention programmes. To ensure the safety and wellbeing of service users, the Department continued to prioritise the registration of treatment centres as well as to support un-registered treatments centres, comply with the norms and standards as mandated in the Prevention of and Treatment for Substance Abuse Act (2008). From 1 January 2024, the Kensington Treatment Centre will be repurposed into a substance abuse treatment centre for youth. This is to facilitate the expansion of bed spaces in CYCCs for children in need of alternate care.

To give effect to the Older Persons Act (2006), the Department remained committed to ensure that the rights of Older Persons are upheld and protected from abuse and neglect, through residential and community-based care and support services. This included the continued implementation of the mentoring model to support residential facilities compliance with prescribed norms and standards, access to 24-hour care facilities to support families and Older Persons including those with dementia as well as the registration of residential care facilities.

The Department has continued to provide community-based and residential care support services to Persons with Disabilities across the province, with 1 657 disabled persons accommodated at residential facilities and 1 033 at community-based centres by the end of September 2023. The procurement of the additional specially adapted vehicles for the safe transportation of disabled children to their day care centres by the Department of Mobility is currently underway.

Given the plight of food insecure households in the Province, the Department continued with the provision of food relief interventions. These food relief interventions were offered at the Department's 102 CNDCs across the Province. In addition, food parcels were provided to over 2 300 qualifying beneficiaries.

Specialised skills training and mentoring programmes addressing youth Not in Employment, Education or Training (NEET) were maintained. By December 2023, over 10 200 youth participated these training and mentoring programmes offered by funded Community-based Organisations (CBOs) and Youth Café across

the Province. These CBOs and Youth Cafés continued with the integration and mainstreaming of GBV and disability related activities and programmes to ensure inclusivity and increased participation of youth.

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

The budget reductions have necessitated the prioritisation key statutory and reduction in non-statutory and non-court ordered services and programmes. These decisions will impact on the Departments ability to reach the planned 5-year outcomes as outlined in the Strategic Plan and reduces its ability to meet key national and provincial deliverables as contained in the NDP, MTSF, PSP, Recovery and Safety Plans.

The key focus of the Department will remain on its statutory obligation to ensure that children in need of care and protection are safe and unharmed. This includes the provision of prevention, early intervention, statutory, reunification and aftercare services. These services include parental support programmes, psychosocial and therapeutic support programmes for children and families, foster and temporary safe care as well as transitional care and support programmes for children in alternative care. Children placed in residential care will be provided with the appropriate therapeutic, SUD, GBV and crime preventions programmes to assist with the reunification of these children to their communities of origin. Social behavioural change programmes aimed at the emotional and developmental needs of children, will be offered through community-based interventions such as the Risiha Model and Drop-in-Centres. The registration and compliance of residential care facilities for Older Persons and Persons with Disabilities will continue to be prioritised. The Department will continue to support access to psychosocial, trauma and sexual assault support services to victims of GBV at funded GBV shelters and TCCs across the province, including the continued implementation the Risk Assessment Tool to support the decision-making processes of social workers in ensuring the victim is referred to and receives the most suitable interventions. SUD awareness and training programmes will be offered to learners through community- and school-based programmes at hotspot and high risks areas across the province. The Department will focus on the registration of and provide assistance to unregistered SUD treatments facilities. The Department will continue to provide vulnerable households access to targeted feeding programmes and interventions as well as skills development programmes to create short-term work opportunities, as well as bedspaces in shelters and reunification services for homeless adults. NEET youth will remain a priority of the Department, providing access to online, digital and afterschool academic support through funded Youth Cafés and Community-based Organisations.

### **4. Service delivery risks**

A reduction in the Departmental budget will have a significant impact on service access across the Province, despite a growing cohort of vulnerable people and consequent increased demand for social welfare and community development services. The reduction in funding to Non-Profit Organisations (NPOs) will likely result in the closure of many of these organisations, leaving their staff unemployed. These closures would also require the already stretched Departmental workforce to fill the gap. With budget constraints severely restricting the expansion of human resource capacity, the Department will be placed at a heightened risk of non-compliance with legislation, thus increasing the potential for litigation. Furthermore, the reduction in travelling and subsistence will impact on the Department's ability to render services in critical areas and as well as limit its ability to conduct comprehensive oversight of funded NPOs and internal governance functions.

Despite partnering with law enforcement and community leaders, the incidence of attacks on social work professionals while executing their duties continues to increase, negatively affect the Departments ability to reach clients. The implementation of the necessary safety and security measures are therefore paramount in

ensuring that Departmental staff, clients/residents, and moveable and immovable assets remain safe from harm.

The energy crisis and resultant increased periods of loadshedding continues to negatively impact on service delivery across all programmes. DSD own facilities accommodating residents on a 24-hour basis require a reliable electricity supply to ensure the optimal functioning of security and water pump systems, as well as medical equipment. The increased dependence on diesel generators has had and will continue to have substantive cost implications for the Department.

## **5. Reprioritisation**

This has been discussed under the heading: *Budget Decisions*.

## **6. Procurement**

### **Summary of major procurement initiatives planned**

Sanitary Dignity Project.

EPWP job opportunities.

Cleaning services at Sivuyile.

Participation in the Department of Health's supply of nappies contract.

Provincial Treasury's Security Framework Agreement for security services.



## 7. Receipts and financing

### Summary of receipts

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

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23				2024/25	2023/24				
<b>Treasury funding</b>												
Equitable share	2 202 041	2 268 231	2 281 777	2 419 598	2 436 539	2 435 993	2 508 581	2.98	2 608 268	2 717 660		
Conditional grants		5 283	4 920	4 899	4 548	4 548	2 525	(44.48)				
Social Sector EPWP Incentive Grant for Provinces		5 283	4 920	4 899	4 548	4 548	2 525	(44.48)				
Financing	36 725	33 885	67 817	35 000	36 929	36 929	27 000	(26.89)	25 000			
Provincial Revenue Fund	36 725	33 885	67 817	35 000	36 929	36 929	27 000	(26.89)	25 000			
<b>Total Treasury funding</b>	2 238 766	2 307 399	2 354 514	2 459 497	2 478 016	2 477 470	2 538 106	2.45	2 633 268	2 717 660		
<b>Departmental receipts</b>												
Sales of goods and services other than capital assets	780	814	895	935	935	935	977	4.49	1 021	1 067		
Interest, dividends and rent on	213	27	274	44	44	44	46	4.55	48	50		
Financial transactions in assets and liabilities	1 116	1 124	815	336	336	882	351	(60.20)	367	384		
<b>Total departmental receipts</b>	2 109	1 965	1 984	1 315	1 315	1 861	1 374	(26.17)	1 436	1 501		
<b>Total receipts</b>	2 240 875	2 309 364	2 356 498	2 460 812	2 479 331	2 479 331	2 539 480	2.43	2 634 704	2 719 161		

### Summary of receipts:

Total receipts are expected to increase by R60.149 million or 2.43 per cent from R2.479 billion in the 2023/24 (revised estimate) to R2.539 billion in 2024/25. The increase in receipts is due to the additional funding received for service pressures emanating from the 2023 Wage Agreement and the increased demand for social welfare services.

### Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 98.78 per cent of total funding in 2024/25. From 2019/20 the Social Worker Employment Grant has been absorbed into the Provincial Equitable Share. Equitable Share Funding is expected to continue increasing over the 2024 MTEF to R2.719 billion in 2026/27.

### Departmental receipts:

Departmental receipts are expected to decrease by R487 000 or 26.17 per cent from R1.861 million in 2023/24 (revised estimate) to R1.374 million in 2023/24. The main source of the Departmental receipts over the 2024 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

## Donor funding (excluded from vote appropriation)

None.

## 8. Payment summary

### Key assumptions

#### Budgetary Pressure resulting from provision of statutory services:

Provision is made for improvement of conditions of service, pay progression of 1.5 per cent, and increases on housing allowance and medical aid in each year over the MTEF.

Inflationary provision for non-personnel is 4.9 per cent for 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27.

### National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

<b>MTSF (2019 - 2024)</b>	<b>Pillar 2:</b> Capabilities of South Africans		<b>Pillar 3:</b> Capable State
	<b>Priority 3:</b> Education, Skills and Health	<b>Priority 4:</b> Consolidating Social Wage through Reliable and Quality Basic Services	<b>Priority 6:</b> Social Cohesion and Safe Communities
<b>WCG Provincial Strategic Plan 2019 – 2024</b>	<b>Vision-inspired Priorities:</b> VIP 1: Safe and Cohesive Communities and VIP 3: Empowering People		
<b>Western Cape Recovery Plan</b>	<b>Dignity</b>		
	<b>Growth 4 Jobs (G4J):</b> Immediate Relief & Stimulation 'Jobs Now'	<b>Wellbeing:</b> Wellbeing encompasses the minimum that we need to do to progressively realise our citizens' basic human rights and to create a sense of belonging.	<b>Safety:</b> Safety is an aspiration. It is the state of being free from crime and violence. Jobs, safety, and a sense of belonging are necessary conditions to well-being.
<b>Departmental Outcomes</b>	<b>DSD Apex Priority (Wellbeing)</b> Children and persons are safe and live in protected family environments.		<b>DSD Safety Priority</b> Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.

### Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Administration	228 727	241 891	230 708	250 490	253 230	253 230	279 239	10.27	282 549	298 305
2. Social Welfare Services	992 149	1 050 492	1 070 750	1 119 294	1 106 229	1 106 229	1 148 452	3.82	1 202 178	1 249 803
3. Children and Families	418 365	457 379	452 193	482 076	507 755	507 755	502 441	(1.05)	507 643	498 980
4. Restorative Services	440 417	466 393	486 106	512 826	515 614	515 614	524 511	1.73	554 360	580 630
5. Development and Research	161 217	93 209	116 741	96 126	96 503	96 503	84 837	(12.09)	87 974	91 443
<b>Total payments and estimates</b>	<b>2 240 875</b>	<b>2 309 364</b>	<b>2 356 498</b>	<b>2 460 812</b>	<b>2 479 331</b>	<b>2 479 331</b>	<b>2 539 480</b>	<b>2.43</b>	<b>2 634 704</b>	<b>2 719 161</b>

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 3: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 525 000 (2024/25).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 149 871	1 189 836	1 241 614	1 331 093	1 320 626	1 320 626	1 413 104	7.00	1 489 677	1 560 778
Compensation of employees	901 624	983 614	1 025 068	1 063 555	1 073 118	1 073 118	1 145 139	6.71	1 211 985	1 270 406
Goods and services	248 247	206 222	216 546	267 538	247 508	247 508	267 965	8.27	277 692	290 372
Interest and rent on land										
<b>Transfers and subsidies to</b>	1 042 536	1 072 145	1 063 503	1 076 039	1 097 874	1 097 874	1 032 202	(5.98)	1 071 617	1 079 703
Provinces and municipalities							6 500			
Departmental agencies and accounts	2 839	2 835	3 118	3 327	3 238	3 238	3 385	4.54	3 541	3 704
Non-profit institutions	1 026 954	1 046 518	1 034 103	1 058 703	1 077 304	1 077 304	1 005 927	(6.63)	1 050 162	1 057 353
Households	12 743	22 792	26 282	14 009	17 332	17 332	16 390	(5.44)	17 914	18 646
<b>Payments for capital assets</b>	47 219	46 901	50 394	53 680	60 831	60 831	94 174	54.81	73 410	78 680
Buildings and other fixed structures	230	153	56							
Machinery and equipment	46 989	46 748	50 338	53 680	60 831	60 831	94 174	54.81	73 410	78 680
<b>Payments for financial assets</b>	1 249	482	987							
<b>Total economic classification</b>	<b>2 240 875</b>	<b>2 309 364</b>	<b>2 356 498</b>	<b>2 460 812</b>	<b>2 479 331</b>	<b>2 479 331</b>	<b>2 539 480</b>	<b>2.43</b>	<b>2 634 704</b>	<b>2 719 161</b>

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
South African Broadcasting Corporation (SABC)	20	41	32	46	42	42	43	2.38	45	46
Sector Education and Training Authority (SETA)	2 819	2 794	2 990	3 281	3 196	3 196	3 342	4.57	3 496	3 658
Unemployment Insurance Fund			96							
<b>Total departmental transfers to other entities</b>	<b>2 839</b>	<b>2 835</b>	<b>3 118</b>	<b>3 327</b>	<b>3 238</b>	<b>3 238</b>	<b>3 385</b>	<b>4.54</b>	<b>3 541</b>	<b>3 704</b>

Note: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

### Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
Category A							6 500			
<b>Total departmental transfers to local government</b>							<b>6 500</b>			

## 9. Programme description

### Programme 1: Administration

**Purpose:** This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DoP), provides Human Resource Management support services to the Department.

## **Analysis per sub-programme**

### **Sub-programme 1.1: Office of the MEC**

provides political and legislative interface between government, civil society and all other relevant stakeholders

### **Sub-programme 1.2: Corporate Management Services**

provides for the strategic direction and the overall management and administration of the Department

### **Sub-programme 1.3: District Management**

provides for the decentralisation, management and administration of services at the District level within the Department

## **Policy developments**

None.

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

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Organisational redesign to improve efficiencies and human resources;

Infrastructure: expansion of local offices, service points and maintenance of current office accommodation – subject to the availability of suitable sites and the funding thereof.

## **Expenditure trends analysis**

The increase of R26.009 million or 10.27 per cent from the revised estimate of R253.230 million in 2023/24 to R279.239 million in 2024/25 is due to the additional funding for the 2023 Wage Agreement and funding reprioritised towards the IT refresh and procurement of mobile offices. The budget allocation thereafter increases to R282.549 million in 2025/26 and R298.305 million in 2026/27.

## **Outcomes as per Strategic Plan**

Improved corporate governance and service delivery.

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

Capacity building of social work and related professions.

Social workers are employed by the Department of Social Development (DSD).

Timeous payment of invoices.

To promote good governance in support of quality service delivery.

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 040	7 430	7 644	8 741	8 455	8 455	8 800	4.08	9 236	9 632
2. Corporate Management Services	144 349	142 641	141 295	157 902	162 499	162 499	186 482	14.76	185 221	196 215
3. District Management	77 338	91 820	81 769	83 847	82 276	82 276	83 957	2.04	88 092	92 458
<b>Total payments and estimates</b>	<b>228 727</b>	<b>241 891</b>	<b>230 708</b>	<b>250 490</b>	<b>253 230</b>	<b>253 230</b>	<b>279 239</b>	<b>10.27</b>	<b>282 549</b>	<b>298 305</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	211 942	218 624	211 974	233 037	232 879	232 879	251 688	8.08	264 665	277 651
Compensation of employees	175 591	179 604	178 605	182 638	183 460	183 460	198 132	8.00	208 171	218 659
Goods and services	36 351	39 020	33 369	50 399	49 419	49 419	53 556	8.37	56 494	58 992
<b>Transfers and subsidies to</b>	4 737	7 277	9 332	3 415	5 091	5 091	3 357	(34.06)	3 512	3 674
Departmental agencies and accounts	2 824	2 805	3 000	3 295	3 210	3 210	3 357	4.58	3 512	3 674
Households	1 913	4 472	6 332	120	1 881	1 881		(100.00)		
<b>Payments for capital assets</b>	10 799	15 508	8 415	14 038	15 260	15 260	24 194	58.55	14 372	16 980
Buildings and other fixed structures			34							
Machinery and equipment	10 799	15 508	8 381	14 038	15 260	15 260	24 194	58.55	14 372	16 980
<b>Payments for financial assets</b>	1 249	482	987							
<b>Total economic classification</b>	<b>228 727</b>	<b>241 891</b>	<b>230 708</b>	<b>250 490</b>	<b>253 230</b>	<b>253 230</b>	<b>279 239</b>	<b>10.27</b>	<b>282 549</b>	<b>298 305</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	4 737	7 277	9 332	3 415	5 091	5 091	<b>3 357</b>	(34.06)	3 512	3 674
Departmental agencies and accounts	2 824	2 805	3 000	3 295	3 210	3 210	<b>3 357</b>	4.58	3 512	3 674
Departmental agencies (non-business entities)	2 824	2 805	3 000	3 295	3 210	3 210	<b>3 357</b>	4.58	3 512	3 674
South African Broadcasting Corporation (SABC)	5	11	10	14	14	14	<b>15</b>	7.14	16	16
Sector Education and Training Authority (SETA)	2 819	2 794	2 990	3 281	3 196	3 196	<b>3 342</b>	4.57	3 496	3 658
Households	1 913	4 472	6 332	120	1 881	1 881		(100.00)		
Social benefits	847	2 841	5 168	120	455	455		(100.00)		
Other transfers to households	1 066	1 631	1 164		1 426	1 426		(100.00)		

**Programme 2: Social Welfare Services**

**Purpose:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

**Analysis per sub-programme**

**Sub-programme 2.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

**Sub-programme 2.2: Services to Older Persons**

design and implement integrated services for the care, support and protection of Older Persons

**Sub-programme 2.3: Services to the Persons with Disabilities**

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

**Sub-programme 2.4: HIV and AIDS**

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

**Sub-programme 2.5: Social Relief**

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

**Policy developments**

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to Persons with Intellectual Disabilities - including transport subsidy funding for transportation;

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

## **Expenditure trends analysis**

The increase of R42.223 million or 3.82 per cent from the revised estimate of R1.106 billion in 2023/24 to R1.148 billion in 2024/25 is due the additional funding for the 2023 Wage Agreement and the expansion of the Parenting Programme. The budget allocation thereafter increases to R1.202 billion in 2025/26 and then increase to R1.249 billion in 2026/27.

## **Outcomes as per Strategic Plan**

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.

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

Residential care services/facilities are available for Older Persons.

Community-based care and support services are available for Older Persons.

Residential facilities for Persons with Disabilities are available.

Funded community-based day care programmes are available for Persons with Disabilities.

Disaster cases assessed.

Boxes of sanitary packs are dispatched to identified schools and facilities.

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



**Table 9.2 Summary of payments and estimates – Programme 2: Social Welfare Services**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Management and Support	523 989	580 287	609 810	649 420	634 997	634 997	680 063	7.10	722 603	756 083
2. Services to Older Persons	268 430	259 544	246 034	245 903	247 728	247 728	230 037	(7.14)	242 556	250 335
3. Services to the Persons with Disabilities	195 224	198 453	198 450	209 210	207 808	207 808	222 553	7.10	220 491	226 091
5. Social Relief	4 506	12 208	16 456	14 761	15 696	15 696	15 799	0.66	16 528	17 294
<b>Total payments and estimates</b>	<b>992 149</b>	<b>1 050 492</b>	<b>1 070 750</b>	<b>1 119 294</b>	<b>1 106 229</b>	<b>1 106 229</b>	<b>1 148 452</b>	<b>3.82</b>	<b>1 202 178</b>	<b>1 249 803</b>

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R18 015 000 (2024/25), R18 822 000 (2025/26), and R19 669 000 (2026/27).

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	531 331	604 074	639 068	687 514	670 500	670 500	721 236	7.57	765 805	801 407
Compensation of employees	469 275	524 166	547 042	568 900	569 369	569 369	606 343	6.49	646 056	676 037
Goods and services	62 056	79 908	92 026	118 614	101 131	101 131	114 893	13.61	119 749	125 370
<b>Transfers and subsidies to</b>	430 612	422 936	397 680	400 831	399 347	399 347	366 868	(8.13)	387 411	397 230
Departmental agencies and accounts	1	3	2	7	6	6	6		6	6
Non-profit institutions	428 020	416 149	392 637	400 348	397 348	397 348	366 364	(7.80)	386 884	396 679
Households	2 591	6 784	5 041	476	1 993	1 993	498	(75.01)	521	545
<b>Payments for capital assets</b>	30 206	23 482	34 002	30 949	36 382	36 382	60 348	65.87	48 962	51 166
Buildings and other fixed structures	173									
Machinery and equipment	30 033	23 482	34 002	30 949	36 382	36 382	60 348	65.87	48 962	51 166
<b>Total economic classification</b>	<b>992 149</b>	<b>1 050 492</b>	<b>1 070 750</b>	<b>1 119 294</b>	<b>1 106 229</b>	<b>1 106 229</b>	<b>1 148 452</b>	<b>3.82</b>	<b>1 202 178</b>	<b>1 249 803</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	430 612	422 936	397 680	400 831	399 347	399 347	<b>366 868</b>	(8.13)	387 411	397 230
Departmental agencies and accounts	1	3	2	7	6	6	6		6	6
Departmental agencies (non- business entities)	1	3	2	7	6	6	6		6	6
South African Broadcasting Corporation (SABC)	1	3	2	7	6	6	6		6	6
Non-profit institutions	428 020	416 149	392 637	400 348	397 348	397 348	<b>366 364</b>	(7.80)	386 884	396 679
Households	2 591	6 784	5 041	476	1 993	1 993	<b>498</b>	(75.01)	521	545
Social benefits	2 556	6 784	5 041	476	1 993	1 993	<b>498</b>	(75.01)	521	545
Other transfers to households	35									

**Programme 3: Children and Families**

**Purpose:** Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

**Analysis per sub-programme****Sub-programme 3.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

**Sub-programme 3.2: Care and Services to Families**

programmes and services to promote functional families and to prevent vulnerability in families

**Sub-programme 3.3: Child Care and Protection**

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

**Sub-programme 3.4: ECD and Partial Care**

provide comprehensive early childhood development services

**Sub-programme 3.5: Child and Youth Care Centres**

provide alternative care and support to vulnerable children

**Sub-programme 3.6: Community Based Care Services for Children**

provide protection, care and support to vulnerable children in communities

**Policy developments**

None.

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

The following principle guided the budget decisions over the MTEF:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) subject to funding availability and noting constrained economic conditions; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

**Expenditure trends analysis**

The decrease of R5.314 million or 1.05 per cent from the revised estimate of R507.755 million in 2023/24 to R502.441 million in 2024/25 is due to baseline reductions in Services to Families and After School Centre Services. The budget allocation thereafter increases to R507.643 million in 2025/26 and then decreases to R498.980 million in 2026/27.

**Outcomes as per Strategic Plan**

Children and persons are safe and live in protected family environments.

**Outputs as per Annual Performance Plan**

Subsidised beds in shelters for homeless adults are available to adults who require them.

Family preservation and support services are available to affected families.

Registered ASC facilities.

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

**Table 9.3 Summary of payments and estimates – Programme 3: Children and Families**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Management and Support	2 657	4 533	4 687	4 500	3 785	3 785	4 020	6.21	4 221	4 433
2. Care and Services to Families	55 684	106 385	106 446	116 801	125 106	125 106	117 098	(6.40)	114 464	100 344
3. Child Care and Protection	235 220	222 419	212 240	222 458	243 947	243 947	247 023	1.26	249 080	250 371
4. ECD and Partial Care	16 147	15 384	17 162	18 472	18 172	18 172	10 786	(40.64)	14 283	14 790
5. Child and Youth Care Centres	108 657	108 658	111 658	119 845	116 745	116 745	123 514	5.80	125 595	129 042
<b>Total payments and estimates</b>	<b>418 365</b>	<b>457 379</b>	<b>452 193</b>	<b>482 076</b>	<b>507 755</b>	<b>507 755</b>	<b>502 441</b>	<b>(1.05)</b>	<b>507 643</b>	<b>498 980</b>

Note: Sub-programme 3.4: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	14 879	18 491	21 639	23 376	23 536	23 536	<b>24 982</b>	6.14	26 227	27 533
Compensation of employees	14 745	18 068	20 859	22 221	22 493	22 493	<b>23 890</b>	6.21	25 086	26 342
Goods and services	134	423	780	1 155	1 043	1 043	<b>1 092</b>	4.70	1 141	1 191
<b>Transfers and subsidies to</b>	403 232	438 699	430 334	458 700	484 219	484 219	<b>477 459</b>	(1.40)	481 416	471 447
Provinces and municipalities							<b>6 500</b>			
Non-profit institutions	396 107	430 526	417 067	445 836	471 259	471 259	<b>455 641</b>	(3.31)	464 624	453 975
Households	7 125	8 173	13 267	12 864	12 960	12 960	<b>15 318</b>	18.19	16 792	17 472
<b>Payments for capital assets</b>	254	189	220							
Machinery and equipment	254	189	220							
<b>Total economic classification</b>	418 365	457 379	452 193	482 076	507 755	507 755	<b>502 441</b>	(1.05)	507 643	498 980

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	403 232	438 699	430 334	458 700	484 219	484 219	<b>477 459</b>	(1.40)	481 416	471 447
Provinces and municipalities							<b>6 500</b>			
Municipalities							<b>6 500</b>			
Municipal bank accounts							<b>6 500</b>			
Non-profit institutions	396 107	430 526	417 067	445 836	471 259	471 259	<b>455 641</b>	(3.31)	464 624	453 975
Households	7 125	8 173	13 267	12 864	12 960	12 960	<b>15 318</b>	18.19	16 792	17 472
Social benefits		640	1 646		96	96		(100.00)		
Other transfers to households	7 125	7 533	11 621	12 864	12 864	12 864	<b>15 318</b>	19.08	16 792	17 472

**Programme 4: Restorative Services**

**Purpose:** Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

**Analysis per sub-programme****Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

**Sub-programme 4.2: Crime Prevention and Support**

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process

### **Sub-programme 4.3: Victim Empowerment**

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

### **Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation**

design and implement integrated services for substance abuse, prevention and rehabilitation

## **Policy developments**

None.

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

The following principles guided the budget decisions over the MTEF:

Focus on Departmental statutory priorities.

Maintaining operations at the 26 GBV shelters for abused women (VEP).

Repurposing of Kensington Treatment Centre to a substance treatment centre for youth to facilitate the expansion of bed spaces in CYCCs for children in need of alternate care. Filling of critical posts at secure care facilities.

## **Expenditure trends analysis**

The increase of R8.897 million or 1.73 per cent from the revised estimate of R515.641 million in 2023/24 to R524.511 million in 2024/25 is due to additional funding for the 2023 Wage Agreement and to minimise the baseline reductions in Victim Empowerment and Substance Abuse, Prevention and Rehabilitation. The budget allocation thereafter increases to R554.360 million in 2025/26 and to R580.630 million in 2026/27.

## **Outcomes as per Strategic Plan**

Children and persons are safe and live in protected family environments.

Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.

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

Diversion programmes for adults in conflict with the law are available.

Diversion programmes for children in conflict with the law are available.

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.

Children at risk are provided with appropriate interventions.

Psychosocial support services are available for victims of crime and violence.

Funded inpatient treatment services are available.

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

**Table 9.4 Summary of payments and estimates – Programme 4: Restorative Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Management and Support	3 578	5 612	5 966	5 668	6 821	6 821	7 014	2.83	7 383	7 770
2. Crime Prevention and Support	272 222	283 376	305 314	321 433	329 622	329 622	346 435	5.10	364 716	382 176
3. Victim Empowerment	63 860	66 495	68 299	76 852	73 400	73 400	72 035	(1.86)	76 400	80 113
4. Substance Abuse, Prevention and Rehabilitation	100 757	110 910	106 527	108 873	105 771	105 771	99 027	(6.38)	105 861	110 571
<b>Total payments and estimates</b>	<b>440 417</b>	<b>466 393</b>	<b>486 106</b>	<b>512 826</b>	<b>515 614</b>	<b>515 614</b>	<b>524 511</b>	<b>1.73</b>	<b>554 360</b>	<b>580 630</b>

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	298 288	316 827	341 257	359 034	364 281	364 281	386 831	6.19	405 855	425 720
Compensation of employees	224 513	242 877	257 613	267 927	275 242	275 242	293 374	6.59	308 101	323 569
Goods and services	73 775	73 950	83 644	91 107	89 039	89 039	93 457	4.96	97 754	102 151
<b>Transfers and subsidies to</b>	136 307	142 052	137 100	145 099	142 144	142 144	128 048	(9.92)	138 429	144 376
Departmental agencies and accounts	14	27	20	25	22	22	22		23	24
Non-profit institutions	135 238	139 537	135 438	144 525	141 625	141 625	127 452	(10.01)	137 805	143 723
Households	1 055	2 488	1 642	549	497	497	574	15.49	601	629
<b>Payments for capital assets</b>	5 822	7 514	7 749	8 693	9 189	9 189	9 632	4.82	10 076	10 534
Buildings and other fixed structures	57	153	22							
Machinery and equipment	5 765	7 361	7 727	8 693	9 189	9 189	9 632	4.82	10 076	10 534
<b>Total economic classification</b>	<b>440 417</b>	<b>466 393</b>	<b>486 106</b>	<b>512 826</b>	<b>515 614</b>	<b>515 614</b>	<b>524 511</b>	<b>1.73</b>	<b>554 360</b>	<b>580 630</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	136 307	142 052	137 100	145 099	142 144	142 144	<b>128 048</b>	(9.92)	138 429	144 376
Departmental agencies and accounts	14	27	20	25	22	22	<b>22</b>		23	24
Departmental agencies (non- business entities)	14	27	20	25	22	22	<b>22</b>		23	24
South African Broadcasting Corporation (SABC)	14	27	20	25	22	22	<b>22</b>		23	24
Non-profit institutions	135 238	139 537	135 438	144 525	141 625	141 625	<b>127 452</b>	(10.01)	137 805	143 723
Households	1 055	2 488	1 642	549	497	497	<b>574</b>	15.49	601	629
Social benefits	1 055	2 488	1 642	549	497	497	<b>574</b>	15.49	601	629

## Programme 5: Development and Research

**Purpose:** Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

### Analysis per sub-programme

#### Sub-programme 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

#### Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

These interventions are managed transversally within the sub-programme.

#### Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

#### Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

#### Sub-programme 5.5: Community-Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

These interventions are managed transversally within the sub-programme.

**Sub-programme 5.6: Youth Development**

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

**Sub-programme 5.7: Women Development**

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

These interventions are managed transversally within the sub-programme.

**Sub-programme 5.8: Population Policy Promotion**

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

**Policy developments**

None.

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

The following principles guided the budget decisions:

Implementation of the provincial youth development strategy; and

Provision of nutritional support to vulnerable households.

**Expenditure trends analysis**

The decrease of R11.666 million or 12.09 per cent in the revised budget of R96.503 million in 2023/24 to R84.837 million in 2024/25 is due to a reduction in the EPWP conditional grant and baseline reductions for Poverty Alleviation and Sustainable Livelihoods, and Youth Development. The budget allocation thereafter increases to R87.974 million in 2025/26 and increase to R91.443 million in 2026/27.

**Outcomes as per Strategic Plan**

Improved corporate governance and service delivery.

Vulnerable people have nutritional support and work opportunities.

Youth make positive, healthy life choices which enhance their wellbeing.

**Outputs as per Annual Performance Plan**

NPOs are capacitated.

Vulnerable persons receive daily meals.

EPWP work opportunities.

Youth skills development programmes are available.

Demographic research and profiling undertaken to analyse the population and development situation.

Programmes are implemented to promote awareness and understanding of population and development issues.



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

**Table 9.5 Summary of payments and estimates – Programme 5: Development and Research**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Management and Support	6 845	6 891	7 310	7 208	7 815	7 815	8 261	5.71	8 672	9 103
3. Institutional Capacity Building and Support for NPOs	2 595	2 270	3 096	2 855	3 076	3 076	2 810	(8.65)	2 950	3 096
4. Poverty Alleviation and Sustainable Livelihoods	131 005	62 094	86 288	65 664	64 620	64 620	54 385	(15.84)	55 102	57 128
6. Youth Development	17 554	18 031	16 919	17 296	17 226	17 226	15 402	(10.59)	17 072	17 730
8. Population Policy Promotion	3 218	3 923	3 128	3 103	3 766	3 766	3 979	5.66	4 178	4 386
<b>Total payments and estimates</b>	<b>161 217</b>	<b>93 209</b>	<b>116 741</b>	<b>96 126</b>	<b>96 503</b>	<b>96 503</b>	<b>84 837</b>	<b>(12.09)</b>	<b>87 974</b>	<b>91 443</b>

Note: Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 525 000 (2024/25).

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	93 431	31 820	27 676	28 132	29 430	29 430	28 367	(3.61)	27 125	28 467
Compensation of employees	17 500	18 899	20 949	21 869	22 554	22 554	23 400	3.75	24 571	25 799
Goods and services	75 931	12 921	6 727	6 263	6 876	6 876	4 967	(27.76)	2 554	2 668
<b>Transfers and subsidies to</b>	67 648	61 181	89 057	67 994	67 073	67 073	56 470	(15.81)	60 849	62 976
Departmental agencies and accounts			96							
Non-profit institutions	67 589	60 306	88 961	67 994	67 072	67 072	56 470	(15.81)	60 849	62 976
Households	59	875			1	1		(100.00)		
<b>Payments for capital assets</b>	138	208	8							
Machinery and equipment	138	208	8							
<b>Total economic classification</b>	<b>161 217</b>	<b>93 209</b>	<b>116 741</b>	<b>96 126</b>	<b>96 503</b>	<b>96 503</b>	<b>84 837</b>	<b>(12.09)</b>	<b>87 974</b>	<b>91 443</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	67 648	61 181	89 057	67 994	67 073	67 073	<b>56 470</b>	(15.81)	60 849	62 976
Departmental agencies and accounts			96							
Departmental agencies (non- business entities)			96							
Non-profit institutions	67 589	60 306	88 961	67 994	67 072	67 072	<b>56 470</b>	(15.81)	60 849	62 976
Households	59	875			1	1		(100.00)		
Social benefits	59	875			1	1		(100.00)		

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate					
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27	
	Personnel number <sup>1</sup>	Costs	Personnel number <sup>1</sup>	Costs	Personnel number <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel number <sup>1</sup>	Costs	Personnel number <sup>1</sup>	Costs	Personnel number <sup>1</sup>	Costs	Personnel number <sup>1</sup>	Costs
<b>Salary level</b>																
1 – 7	1 871	506 496	1 843	552 555	1 840	575 842	1 787		1 787	591 039	<b>1 856</b>	<b>630 518</b>	1 856	669 960	1 856	699 371
8 – 10	564	296 921	566	323 922	545	337 574	613		613	348 589	<b>613</b>	<b>371 843</b>	613	391 813	613	412 991
11 – 12	76	70 282	76	76 673	68	79 904	73		73	90 180	<b>73</b>	<b>96 219</b>	73	101 290	73	106 647
13 – 16	24	27 813	26	30 342	25	31 748	25		25	42 969	<b>25</b>	<b>46 196</b>	25	48 541	25	50 996
Other	4	112	4	122			1		1	341	<b>1</b>	<b>363</b>	1	381	1	401
<b>Total</b>	<b>2 539</b>	<b>901 624</b>	<b>2 515</b>	<b>983 614</b>	<b>2 478</b>	<b>1 025 068</b>	<b>2 499</b>		<b>2 499</b>	<b>1 073 118</b>	<b>2 568</b>	<b>1 145 139</b>	<b>2 568</b>	<b>1 211 985</b>	<b>2 568</b>	<b>1 270 406</b>
<b>Programme</b>																
Administration	416	175 591	394	179 604	380	178 605	389		389	183 460	<b>389</b>	<b>198 132</b>	389	208 171	389	218 659
Social Welfare Services	1 198	469 275	1 256	524 166	1 212	547 042	1 187		1 187	569 369	<b>1 256</b>	<b>606 343</b>	1 256	646 056	1 256	676 037
Children and Families	72	14 745	32	18 068	38	20 859	41		41	22 493	<b>41</b>	<b>23 890</b>	41	25 086	41	26 342
Restorative Services	822	224 513	801	242 877	813	257 613	843		843	275 242	<b>843</b>	<b>293 374</b>	843	308 101	843	323 569
Development and Research	31	17 500	32	18 899	35	20 949	39		39	22 554	<b>39</b>	<b>23 400</b>	39	24 571	39	25 799
<b>Total</b>	<b>2 539</b>	<b>901 624</b>	<b>2 515</b>	<b>983 614</b>	<b>2 478</b>	<b>1 025 068</b>	<b>2 499</b>		<b>2 499</b>	<b>1 073 118</b>	<b>2 568</b>	<b>1 145 139</b>	<b>2 568</b>	<b>1 211 985</b>	<b>2 568</b>	<b>1 270 406</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs	651	299 005	634	320 657	636	334 277	650		650	342 549	<b>650</b>	<b>365 538</b>	650	384 961	650	405 525
Professional Nurses, Staff Nurses and Nursing Assistants	32	7 274	31	7 800	31	8 131	27		27	8 333	<b>27</b>	<b>8 893</b>	27	9 365	27	9 865
Social Services Professions	1 805	576 090	1 800	634 509	1 761	661 133	1 769		1 769	700 177	<b>1 838</b>	<b>747 168</b>	1 838	792 868	1 838	828 901
Therapeutic, Diagnostic and other related Allied Health Professionals	12	3 004	12	3 221	12	3 359	13		13	3 442	<b>13</b>	<b>3 673</b>	13	3 868	13	4 074
Educators and related professionals	35	16 115	34	17 281	34	18 016	37		37	18 462	<b>37</b>	<b>19 701</b>	37	20 747	37	21 856
Others such as interns, EPWP, learnerships, etc	4	136	4	146	4	152	3		3	155	<b>3</b>	<b>166</b>	3	176	3	185
<b>Total</b>	<b>2 539</b>	<b>901 624</b>	<b>2 515</b>	<b>983 614</b>	<b>2 478</b>	<b>1 025 068</b>	<b>2 499</b>		<b>2 499</b>	<b>1 073 118</b>	<b>2 568</b>	<b>1 145 139</b>	<b>2 568</b>	<b>1 211 985</b>	<b>2 568</b>	<b>1 270 406</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	2 539	2 515	2 478	2 738	2 738	2 499	<b>2 568</b>	2.76	2 568	2 568
Number of personnel trained	1 908	2 013	2 109	2 109	2 109	2 109	<b>2 204</b>	4.50	2 302	2 408
<i>of which</i>										
Male	799	843	883	883	883	883	<b>923</b>	4.53	964	1 008
Female	1 109	1 170	1 226	1 226	1 226	1 226	<b>1 281</b>	4.49	1 338	1 400
Number of training opportunities	259	273	286	286	286	286	<b>299</b>	4.55	312	326
<i>of which</i>										
Tertiary	164	173	181	181	181	181	<b>189</b>	4.42	197	206
Workshops	73	77	81	81	81	81	<b>85</b>	4.94	89	93
Seminars	22	23	24	24	24	24	<b>25</b>	4.17	26	27
Number of bursaries offered	170	179	188	188	188	188	<b>196</b>	4.26	205	214
Number of interns appointed	21	22	23	23	23	23	<b>24</b>	4.35	25	26
Number of days spent on training	225	237	248	248	248	248	<b>259</b>	4.44	271	283
<b>Payments on training by programme</b>										
1. Administration	215	339	1 069	3 656	3 184	3 184	<b>3 340</b>	4.90	3 494	3 651
4. Restorative Services	1			41	21	21	<b>11</b>	(47.62)	11	11
<b>Total payments on training</b>	<b>216</b>	<b>339</b>	<b>1 069</b>	<b>3 697</b>	<b>3 205</b>	<b>3 205</b>	<b>3 351</b>	<b>4.56</b>	<b>3 505</b>	<b>3 662</b>

Note: Tables 9.2 and 9.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	780	814	895	935	935	935	<b>977</b>	4.49	1 021	1 067
Sales of goods and services produced by department (excl. capital assets)	780	814	895	935	935	935	<b>977</b>	4.49	1 021	1 067
Sales by market establishments	58	58	57	491	491	491	<b>513</b>	4.48	536	560
Other sales	722	756	838	444	444	444	<b>464</b>	4.50	485	507
Other	722	756	838	444	444	444	<b>464</b>	4.50	485	507
<b>Interest, dividends and rent on land</b>	213	27	274	44	44	44	<b>46</b>	4.55	48	50
Interest	213	27	274	44	44	44	<b>46</b>	4.55	48	50
<b>Financial transactions in assets and liabilities</b>	1 116	1 124	815	336	336	882	<b>351</b>	(60.20)	367	384
Other	1 116	1 124	815	336	336	882	<b>351</b>	(60.20)	367	384
<b>Total departmental receipts</b>	2 109	1 965	1 984	1 315	1 315	1 861	<b>1 374</b>	(26.17)	1 436	1 501

## Annexure A to Vote 7

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- prietation 2023/24	Adjusted appro- prietation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 149 871	1 189 836	1 241 614	1 331 093	1 320 626	1 320 626	<b>1 413 104</b>	7.00	1 489 677	1 560 778
Compensation of employees	901 624	983 614	1 025 068	1 063 555	1 073 118	1 073 118	<b>1 145 139</b>	6.71	1 211 985	1 270 406
Salaries and wages	765 076	839 005	870 731	911 002	907 610	907 610	<b>970 247</b>	6.90	1 028 347	1 077 585
Social contributions	136 548	144 609	154 337	152 553	165 508	165 508	<b>174 892</b>	5.67	183 638	192 821
Goods and services	248 247	206 222	216 546	267 538	247 508	247 508	<b>267 965</b>	8.27	277 692	290 372
<i>of which</i>										
Administrative fees	266	512	676	805	653	653	<b>676</b>	3.52	706	737
Advertising	1 901	2 332	1 666	2 254	2 230	2 230	<b>2 297</b>	3.00	2 403	2 511
Minor Assets	5 643	4 065	3 801	6 528	10 214	9 937	<b>10 313</b>	3.78	10 786	11 270
Audit cost: External	4 504	6 807	5 023	6 200	6 223	6 223	<b>6 504</b>	4.52	6 803	7 109
Bursaries: Employees	1 858	2 139	650	650	898	898	<b>942</b>	4.90	985	1 029
Catering: Departmental activities	80	434	813	6 360	2 741	2 741	<b>6 838</b>	149.47	7 153	7 475
Communication (G&S)	4 357	4 333	3 616	3 867	4 240	4 240	<b>4 470</b>	5.42	4 674	4 883
Computer services	2 445	2 758	2 523	2 762	2 593	2 593	<b>2 740</b>	5.67	2 866	2 995
Consultants and professional services: Business and advisory services	1 385	781	2 582	4 935	4 432	4 432	<b>4 619</b>	4.22	4 832	5 049
Legal costs	1 528	676	754	974	994	1 066	<b>1 543</b>	44.75	1 614	1 687
Contractors	2 840	2 852	2 901	22 324	2 697	2 697	<b>2 795</b>	3.63	2 923	3 055
Agency and support/ outsourced services	99 428	39 805	35 205	38 206	36 743	36 948	<b>36 294</b>	(1.77)	35 322	36 911
Entertainment	5	10	17	85	50	50	<b>51</b>	2.00	53	55
Fleet services (including government motor transport)	19 633	23 381	26 291	28 454	28 507	28 507	<b>31 087</b>	9.05	32 994	34 434
Inventory: Other supplies		8 058	11 278	10 783	10 111	10 111	<b>11 279</b>	11.55	11 794	12 324
Consumable supplies	13 584	10 975	15 404	17 416	17 995	17 995	<b>18 801</b>	4.48	19 665	20 550
Consumable: Stationery, printing and office supplies	3 448	4 563	3 782	4 506	4 954	4 954	<b>5 148</b>	3.92	5 384	5 624
Operating leases	2 631	2 679	2 828	3 008	2 710	2 710	<b>3 152</b>	16.31	3 235	3 381
Property payments	77 343	81 377	86 291	91 982	93 227	93 227	<b>101 801</b>	9.20	106 070	111 080
Transport provided: Departmental activity			2							
Travel and subsistence	1 484	3 882	4 865	7 137	7 137	7 137	<b>8 247</b>	15.55	8 676	9 067
Training and development	216	339	1 069	3 697	3 205	3 205	<b>3 351</b>	4.56	3 505	3 662
Operating payments	3 507	3 453	4 388	4 417	4 807	4 807	<b>4 876</b>	1.44	5 102	5 331
Venues and facilities	68	3	107	122	126	126	<b>134</b>	6.35	140	146
Rental and hiring	93	8	14	66	21	21	<b>7</b>	(66.67)	7	7
<b>Transfers and subsidies to</b>	1 042 536	1 072 145	1 063 503	1 076 039	1 097 874	1 097 874	<b>1 032 202</b>	(5.98)	1 071 617	1 079 703
Provinces and municipalities							<b>6 500</b>			
Municipalities							<b>6 500</b>			
Municipal bank accounts							<b>6 500</b>			
Departmental agencies and accounts	2 839	2 835	3 118	3 327	3 238	3 238	<b>3 385</b>	4.54	3 541	3 704
Departmental agencies (non-business entities)	2 839	2 835	3 118	3 327	3 238	3 238	<b>3 385</b>	4.54	3 541	3 704
South African Broadcasting Corporation (SABC)	20	41	32	46	42	42	<b>43</b>	2.38	45	46
Sector Education and Training Authority (SETA)	2 819	2 794	2 990	3 281	3 196	3 196	<b>3 342</b>	4.57	3 496	3 658
Other			96							
Non-profit institutions	1 026 954	1 046 518	1 034 103	1 058 703	1 077 304	1 077 304	<b>1 005 927</b>	(6.63)	1 050 162	1 057 353
Households	12 743	22 792	26 282	14 009	17 332	17 332	<b>16 390</b>	(5.44)	17 914	18 646
Social benefits	4 517	13 628	13 497	1 145	3 042	3 042	<b>1 072</b>	(64.76)	1 122	1 174
Other transfers to households	8 226	9 164	12 785	12 864	14 290	14 290	<b>15 318</b>	7.19	16 792	17 472
<b>Payments for capital assets</b>	47 219	46 901	50 394	53 680	60 831	60 831	<b>94 174</b>	54.81	73 410	78 680
Buildings and other fixed structures	230	153	56							
Buildings	230	153	56							
Machinery and equipment	46 989	46 748	50 338	53 680	60 831	60 831	<b>94 174</b>	54.81	73 410	78 680
Transport equipment	28 814	32 965	38 620	40 384	42 734	42 160	<b>45 065</b>	6.89	46 890	48 999
Other machinery and equipment	18 175	13 783	11 718	13 296	18 097	18 671	<b>49 109</b>	163.02	26 520	29 681
<b>Payments for financial assets</b>	1 249	482	987							
<b>Total economic classification</b>	2 240 875	2 309 364	2 356 498	2 460 812	2 479 331	2 479 331	<b>2 539 480</b>	2.43	2 634 704	2 719 161

**Table A.2.1 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	211 942	218 624	211 974	233 037	232 879	232 879	<b>251 688</b>	8.08	264 665	277 651
Compensation of employees	175 591	179 604	178 605	182 638	183 460	183 460	<b>198 132</b>	8.00	208 171	218 659
Salaries and wages	148 441	152 773	151 400	155 080	154 687	154 687	<b>167 728</b>	8.43	176 247	185 139
Social contributions	27 150	26 831	27 205	27 558	28 773	28 773	<b>30 404</b>	5.67	31 924	33 520
Goods and services	36 351	39 020	33 369	50 399	49 419	49 419	<b>53 556</b>	8.37	56 494	58 992
<i>of which</i>										
Administrative fees	228	419	542	636	563	563	<b>588</b>	4.44	615	643
Advertising	1 762	1 465	1 006	1 285	1 337	1 337	<b>1 403</b>	4.94	1 468	1 534
Minor Assets	3 508	2 747	2 829	4 682	8 324	8 047	<b>8 326</b>	3.47	8 709	9 101
Audit cost: External	4 504	6 807	5 023	6 200	6 200	6 200	<b>6 504</b>	4.90	6 803	7 109
Bursaries: Employees	1 858	2 139	650	650	898	898	<b>942</b>	4.90	985	1 029
Catering: Departmental activities	12	64	109	481	193	193	<b>200</b>	3.63	209	219
Communication (G&S)	1 802	1 350	1 300	1 478	2 260	2 260	<b>2 387</b>	5.62	2 496	2 608
Computer services	2 445	2 758	2 523	2 282	2 593	2 593	<b>2 740</b>	5.67	2 866	2 995
Consultants and professional services: Business and advisory services	1 378	768	1 785	4 053	3 507	3 507	<b>3 682</b>	4.99	3 851	4 024
Legal costs	1 528	676	754	974	994	1 066	<b>1 543</b>	44.75	1 614	1 687
Contractors	112	381	109	3 115	319	319	<b>295</b>	(7.52)	308	322
Agency and support/ outsourced services			19	20		205		(100.00)		
Entertainment	4	9	16	79	43	43	<b>44</b>	2.33	46	48
Fleet services (including government motor transport)	5 026	7 618	5 439	6 427	5 592	5 592	<b>6 682</b>	19.49	7 466	7 757
Consumable supplies	3 731	1 833	382	2 274	2 061	2 061	<b>2 006</b>	(2.67)	2 098	2 192
Consumable: Stationery, printing and office supplies	963	1 673	1 380	1 499	1 587	1 587	<b>1 619</b>	2.02	1 694	1 770
Operating leases	537	504	504	562	526	526	<b>726</b>	38.02	759	794
Property payments	5 527	5 754	5 770	5 947	6 144	6 144	<b>6 489</b>	5.62	6 787	7 092
Travel and subsistence	324	1 279	1 201	2 552	2 174	2 174	<b>2 773</b>	27.55	2 900	3 031
Training and development	215	339	1 069	3 656	3 184	3 184	<b>3 340</b>	4.90	3 494	3 651
Operating payments	820	437	918	1 427	802	802	<b>1 146</b>	42.89	1 199	1 253
Venues and facilities	67		39	120	118	118	<b>121</b>	2.54	127	133
Rental and hiring			2							
<b>Transfers and subsidies to</b>	4 737	7 277	9 332	3 415	5 091	5 091	<b>3 357</b>	(34.06)	3 512	3 674
Departmental agencies and accounts	2 824	2 805	3 000	3 295	3 210	3 210	<b>3 357</b>	4.58	3 512	3 674
Departmental agencies (non-business entities)	2 824	2 805	3 000	3 295	3 210	3 210	<b>3 357</b>	4.58	3 512	3 674
South African Broadcasting Corporation (SABC)	5	11	10	14	14	14	<b>15</b>	7.14	16	16
Sector Education and Training Authority (SETA)	2 819	2 794	2 990	3 281	3 196	3 196	<b>3 342</b>	4.57	3 496	3 658
Households	1 913	4 472	6 332	120	1 881	1 881		(100.00)		
Social benefits	847	2 841	5 168	120	455	455		(100.00)		
Other transfers to households	1 066	1 631	1 164		1 426	1 426		(100.00)		
<b>Payments for capital assets</b>	10 799	15 508	8 415	14 038	15 260	15 260	<b>24 194</b>	58.55	14 372	16 980
Buildings and other fixed structures			34							
Buildings			34							
Machinery and equipment	10 799	15 508	8 381	14 038	15 260	15 260	<b>24 194</b>	58.55	14 372	16 980
Transport equipment	3 831	6 385	4 293	5 430	4 529	4 529	<b>4 787</b>	5.70	4 968	5 191
Other machinery and equipment	6 968	9 123	4 088	8 608	10 731	10 731	<b>19 407</b>	80.85	9 404	11 789
<b>Payments for financial assets</b>	1 249	482	987							
<b>Total economic classification</b>	228 727	241 891	230 708	250 490	253 230	253 230	<b>279 239</b>	10.27	282 549	298 305

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	531 331	604 074	639 068	687 514	670 500	670 500	<b>721 236</b>	7.57	765 805	801 407
Compensation of employees	469 275	524 166	547 042	568 900	569 369	569 369	<b>606 343</b>	6.49	646 056	676 037
Salaries and wages	400 842	451 201	469 052	496 127	487 158	487 158	<b>519 471</b>	6.63	554 840	580 260
Social contributions	68 433	72 965	77 990	72 773	82 211	82 211	<b>86 872</b>	5.67	91 216	95 777
Goods and services	62 056	79 908	92 026	118 614	101 131	101 131	<b>114 893</b>	13.61	119 749	125 370
<i>of which</i>										
Administrative fees	19	41	59	68	36	36	<b>31</b>	(13.89)	32	33
Advertising	136	715	631	839	718	718	<b>764</b>	6.41	799	835
Minor Assets	288	199	180	903	907	907	<b>965</b>	6.39	1 009	1 054
Catering: Departmental activities	32	166	467	5 403	2 153	2 153	<b>6 215</b>	188.67	6 501	6 793
Communication (G&S)	1 785	2 079	1 664	1 715	1 488	1 488	<b>1 565</b>	5.17	1 636	1 709
Computer services				480						
Consultants and professional services: Business and advisory services			684	719	715	715	<b>750</b>	4.90	785	820
Contractors	463	464	502	14 959	442	442	<b>480</b>	8.60	502	525
Agency and support/ outsourced services	10 140	13 653	15 172	16 886	16 089	16 089	<b>16 874</b>	4.88	17 650	18 444
Entertainment	1	1		1	1	1	<b>1</b>		1	1
Fleet services (including government motor transport)	9 459	11 146	15 369	16 449	16 894	16 894	<b>18 089</b>	7.07	18 922	19 773
Inventory: Other supplies		8 058	11 278	10 783	10 111	10 111	<b>11 279</b>	11.55	11 794	12 324
Consumable supplies	1 444	1 799	2 633	3 589	3 405	3 405	<b>3 639</b>	6.87	3 806	3 977
Consumable: Stationery, printing and office supplies	1 200	1 623	1 252	1 431	1 879	1 879	<b>1 915</b>	1.92	2 003	2 093
Operating leases	1 818	1 756	1 912	1 961	1 779	1 779	<b>1 980</b>	11.30	2 010	2 101
Property payments	32 251	34 354	35 478	37 796	38 646	38 646	<b>44 502</b>	15.15	46 136	48 449
Travel and subsistence	636	1 260	1 882	2 130	2 655	2 655	<b>2 976</b>	12.09	3 163	3 305
Operating payments	2 290	2 585	2 804	2 434	3 190	3 190	<b>2 855</b>	(10.50)	2 987	3 121
Venues and facilities	1	3	48	2	2	2	<b>6</b>	200.00	6	6
Rental and hiring	93	6	11	66	21	21	<b>7</b>	(66.67)	7	7
<b>Transfers and subsidies to</b>	430 612	422 936	397 680	400 831	399 347	399 347	<b>366 868</b>	(8.13)	387 411	397 230
Departmental agencies and accounts	1	3	2	7	6	6	<b>6</b>		6	6
Departmental agencies (non-business entities)	1	3	2	7	6	6	<b>6</b>		6	6
South African Broadcasting Corporation (SABC)	1	3	2	7	6	6	<b>6</b>		6	6
Non-profit institutions	428 020	416 149	392 637	400 348	397 348	397 348	<b>366 364</b>	(7.80)	386 884	396 679
Households	2 591	6 784	5 041	476	1 993	1 993	<b>498</b>	(75.01)	521	545
Social benefits	2 556	6 784	5 041	476	1 993	1 993	<b>498</b>	(75.01)	521	545
Other transfers to households	35									
<b>Payments for capital assets</b>	30 206	23 482	34 002	30 949	36 382	36 382	<b>60 348</b>	65.87	48 962	51 166
Buildings and other fixed structures	173									
Buildings	173									
Machinery and equipment	30 033	23 482	34 002	30 949	36 382	36 382	<b>60 348</b>	65.87	48 962	51 166
Transport equipment	21 089	22 153	29 828	29 879	32 619	32 045	<b>34 418</b>	7.41	35 792	37 402
Other machinery and equipment	8 944	1 329	4 174	1 070	3 763	4 337	<b>25 930</b>	497.88	13 170	13 764
<b>Total economic classification</b>	992 149	1 050 492	1 070 750	1 119 294	1 106 229	1 106 229	<b>1 148 452</b>	3.82	1 202 178	1 249 803



Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	14 879	18 491	21 639	23 376	23 536	23 536	<b>24 982</b>	6.14	26 227	27 533
Compensation of employees	14 745	18 068	20 859	22 221	22 493	22 493	<b>23 890</b>	6.21	25 086	26 342
Salaries and wages	12 631	15 474	17 810	19 665	19 182	19 182	<b>20 391</b>	6.30	21 412	22 484
Social contributions	2 114	2 594	3 049	2 556	3 311	3 311	<b>3 499</b>	5.68	3 674	3 858
Goods and services	134	423	780	1 155	1 043	1 043	<b>1 092</b>	4.70	1 141	1 191
<i>of which</i>										
Administrative fees		6	19	22	8	8	<b>10</b>	25.00	10	10
Minor Assets	7		22							
Catering: Departmental activities			9	113	62	62	<b>66</b>	6.45	69	72
Communication (G&S)	49	120	70	24	16	16	<b>18</b>	12.50	19	20
Contractors		2	35		4	4	<b>5</b>	25.00	5	5
Entertainment			1	1	1	1	<b>1</b>		1	1
Consumable supplies	5	4		4	13	13	<b>18</b>	38.46	19	20
Consumable: Stationery, printing and office supplies	36	35	86	87	67	67	<b>73</b>	8.96	76	79
Operating leases	13	54	55	55	52	52	<b>52</b>		54	56
Transport provided: Departmental activity			2							
Travel and subsistence	12	179	400	777	734	734	<b>759</b>	3.41	794	830
Operating payments	12	23	61	72	80	80	<b>83</b>	3.75	87	91
Venues and facilities			20		6	6	<b>7</b>	16.67	7	7
<b>Transfers and subsidies to</b>	403 232	438 699	430 334	458 700	484 219	484 219	<b>477 459</b>	(1.40)	481 416	471 447
Non-profit institutions	396 107	430 526	417 067	445 836	471 259	471 259	<b>455 641</b>	(3.31)	464 624	453 975
Households	7 125	8 173	13 267	12 864	12 960	12 960	<b>15 318</b>	18.19	16 792	17 472
Social benefits		640	1 646		96	96		(100.00)		
Other transfers to households	7 125	7 533	11 621	12 864	12 864	12 864	<b>15 318</b>	19.08	16 792	17 472
<b>Payments for capital assets</b>	254	189	220							
Machinery and equipment	254	189	220							
Other machinery and equipment	254	189	220							
<b>Total economic classification</b>	418 365	457 379	452 193	482 076	507 755	507 755	<b>502 441</b>	(1.05)	507 643	498 980

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	298 288	316 827	341 257	359 034	364 281	364 281	<b>386 831</b>	6.19	405 855	425 720
Compensation of employees	224 513	242 877	257 613	267 927	275 242	275 242	<b>293 374</b>	6.59	308 101	323 569
Salaries and wages	188 211	203 383	214 543	221 455	227 260	227 260	<b>242 671</b>	6.78	254 862	267 667
Social contributions	36 302	39 494	43 070	46 472	47 982	47 982	<b>50 703</b>	5.67	53 239	55 902
Goods and services	73 775	73 950	83 644	91 107	89 039	89 039	<b>93 457</b>	4.96	97 754	102 151
<i>of which</i>										
Administrative fees	8	22	34	42	40	40	<b>40</b>		42	44
Advertising	3	152	29	130	98	98	<b>103</b>	5.10	108	113
Minor Assets	1 837	1 119	769	940	970	970	<b>1 017</b>	4.85	1 063	1 110
Audit cost: External					23	23		(100.00)		
Catering: Departmental activities	9	52	45	103	120	120	<b>133</b>	10.83	139	145
Communication (G&S)	674	700	536	619	456	456	<b>480</b>	5.26	502	524
Consultants and professional services: Business and advisory services	7	13	113	163	210	210	<b>187</b>	(10.95)	196	205
Contractors	2 254	2 003	2 255	4 250	1 922	1 922	<b>2 015</b>	4.84	2 108	2 203
Agency and support/ outsourced services	13 794	14 222	15 190	16 401	16 106	16 106	<b>16 895</b>	4.90	17 672	18 467
Entertainment				2	3	3	<b>3</b>		3	3
Fleet services (including government motor transport)	5 148	4 617	5 483	5 578	6 021	6 021	<b>6 316</b>	4.90	6 606	6 904
Consumable supplies	8 393	7 334	11 479	11 545	11 590	11 590	<b>12 169</b>	5.00	12 728	13 301
Consumable: Stationery, printing and office supplies	1 228	1 185	1 042	1 399	1 336	1 336	<b>1 439</b>	7.71	1 505	1 572
Operating leases	211	308	318	376	313	313	<b>329</b>	5.11	344	359
Property payments	39 565	41 269	45 043	48 239	48 437	48 437	<b>50 810</b>	4.90	53 147	55 539
Travel and subsistence	289	594	755	853	736	736	<b>834</b>	13.32	873	913
Training and development	1			41	21	21	<b>11</b>	(47.62)	11	11
Operating payments	354	358	552	426	637	637	<b>676</b>	6.12	707	738
Rental and hiring		2	1							
<b>Transfers and subsidies to</b>	136 307	142 052	137 100	145 099	142 144	142 144	<b>128 048</b>	(9.92)	138 429	144 376
Departmental agencies and accounts	14	27	20	25	22	22	<b>22</b>		23	24
Departmental agencies (non-business entities)	14	27	20	25	22	22	<b>22</b>		23	24
South African Broadcasting Corporation (SABC)	14	27	20	25	22	22	<b>22</b>		23	24
Non-profit institutions	135 238	139 537	135 438	144 525	141 625	141 625	<b>127 452</b>	(10.01)	137 805	143 723
Households	1 055	2 488	1 642	549	497	497	<b>574</b>	15.49	601	629
Social benefits	1 055	2 488	1 642	549	497	497	<b>574</b>	15.49	601	629
<b>Payments for capital assets</b>	5 822	7 514	7 749	8 693	9 189	9 189	<b>9 632</b>	4.82	10 076	10 534
Buildings and other fixed structures	57	153	22							
Buildings	57	153	22							
Machinery and equipment	5 765	7 361	7 727	8 693	9 189	9 189	<b>9 632</b>	4.82	10 076	10 534
Transport equipment	3 894	4 427	4 499	5 075	5 586	5 586	<b>5 860</b>	4.91	6 130	6 406
Other machinery and equipment	1 871	2 934	3 228	3 618	3 603	3 603	<b>3 772</b>	4.69	3 946	4 128
<b>Total economic classification</b>	440 417	466 393	486 106	512 826	515 614	515 614	<b>524 511</b>	1.73	554 360	580 630

Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	93 431	31 820	27 676	28 132	29 430	29 430	28 367	(3.61)	27 125	28 467
Compensation of employees	17 500	18 899	20 949	21 869	22 554	22 554	23 400	3.75	24 571	25 799
Salaries and wages	14 951	16 174	17 926	18 675	19 323	19 323	19 986	3.43	20 986	22 035
Social contributions	2 549	2 725	3 023	3 194	3 231	3 231	3 414	5.66	3 585	3 764
Goods and services	75 931	12 921	6 727	6 263	6 876	6 876	4 967	(27.76)	2 554	2 668
<i>of which</i>										
Administrative fees	11	24	22	37	6	6	7	16.67	7	7
Advertising					77	77	27	(64.94)	28	29
Minor Assets	3		1	3	13	13	5	(61.54)	5	5
Catering: Departmental activities	27	152	183	260	213	213	224	5.16	235	246
Communication (G&S)	47	84	46	31	20	20	20		21	22
Contractors	11	2			10	10		(100.00)		
Agency and support/ outsourced services	75 494	11 930	4 824	4 899	4 548	4 548	2 525	(44.48)		
Entertainment				2	2	2	2		2	2
Consumable supplies	11	5	910	4	926	926	969	4.64	1 014	1 060
Consumable: Stationery, printing and office supplies	21	47	22	90	85	85	102	20.00	106	110
Operating leases	52	57	39	54	40	40	65	62.50	68	71
Travel and subsistence	223	570	627	825	838	838	905	8.00	946	988
Operating payments	31	50	53	58	98	98	116	18.37	122	128
<b>Transfers and subsidies to</b>	67 648	61 181	89 057	67 994	67 073	67 073	56 470	(15.81)	60 849	62 976
Departmental agencies and accounts			96							
Departmental agencies (non- business entities)			96							
Other			96							
Non-profit institutions	67 589	60 306	88 961	67 994	67 072	67 072	56 470	(15.81)	60 849	62 976
Households	59	875			1	1		(100.00)		
Social benefits	59	875			1	1		(100.00)		
<b>Payments for capital assets</b>	138	208	8							
Machinery and equipment	138	208	8							
Other machinery and equipment	138	208	8							
<b>Total economic classification</b>	161 217	93 209	116 741	96 126	96 503	96 503	84 837	(12.09)	87 974	91 443

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers to municipalities by category</b>										
<b>Category A</b>							6 500			
City of Cape Town							6 500			
<b>Total transfers to local government</b>							6 500			

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Fund Homeless Shelter</b>										
<b>Category A</b>							6 500			
City of Cape Town							6 500			
<b>Total transfers to municipalities</b>							6 500			

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 299 120	1 317 390	1 316 586	1 420 900	1 439 419	1 439 419	<b>1 452 877</b>	0.93	1 499 418	1 531 656
<b>West Coast Municipalities</b>	202 230	211 775	222 266	222 266	222 266	222 266	<b>232 246</b>	4.49	242 652	253 815
Matzikama	9 601	10 129	10 615	10 615	10 615	10 615	<b>11 092</b>	4.49	11 589	12 122
Cederberg	24 861	24 650	26 159	26 159	26 159	26 159	<b>27 333</b>	4.49	28 557	29 871
Bergrivier	5 094	5 374	5 632	5 632	5 632	5 632	<b>5 885</b>	4.49	6 149	6 432
Saldanha Bay	6 215	6 557	6 872	6 872	6 872	6 872	<b>7 181</b>	4.50	7 503	7 848
Swartland	7 860	8 293	8 691	8 691	8 691	8 691	<b>9 082</b>	4.50	9 489	9 926
Across wards and municipal projects	148 599	156 772	164 297	164 297	164 297	164 297	<b>171 673</b>	4.49	179 365	187 616
<b>Cape Winelands Municipalities</b>	274 788	289 900	303 816	303 816	303 816	303 816	<b>317 458</b>	4.49	331 680	346 934
Witzenberg	5 896	6 220	6 519	6 519	6 519	6 519	<b>6 812</b>	4.49	7 117	7 444
Drakenstein	20 862	22 009	23 065	23 065	23 065	23 065	<b>24 101</b>	4.49	25 181	26 339
Stellenbosch	45 277	47 767	50 060	50 060	50 060	50 060	<b>52 308</b>	4.49	54 651	57 164
Breede Valley	22 161	23 380	24 502	24 502	24 502	24 502	<b>25 602</b>	4.49	26 749	27 979
Across wards and municipal projects	180 592	190 524	199 670	199 670	199 670	199 670	<b>208 635</b>	4.49	217 982	228 008
<b>Overberg Municipalities</b>	134 421	141 815	148 620	148 620	148 620	148 620	<b>155 293</b>	4.49	162 250	169 714
Theewaterskloof	11 166	11 780	12 345	12 345	12 345	12 345	<b>12 899</b>	4.49	13 477	14 097
Overstrand	5 356	5 651	5 922	5 922	5 922	5 922	<b>6 188</b>	4.49	6 465	6 762
Cape Agulhas	3 203	3 379	3 541	3 541	3 541	3 541	<b>3 700</b>	4.49	3 866	4 044
Swellendam	1 944	2 051	2 149	2 149	2 149	2 149	<b>2 245</b>	4.47	2 346	2 454
Across wards and municipal projects	112 752	118 954	124 663	124 663	124 663	124 663	<b>130 261</b>	4.49	136 096	142 357
<b>Garden Route Municipalities</b>	317 237	334 685	350 749	350 749	350 749	350 749	<b>366 496</b>	4.49	382 917	400 530
Kannaland	3 546	3 741	3 921	3 921	3 921	3 921	<b>4 097</b>	4.49	4 281	4 478
Hessequa	3 627	3 826	4 010	4 010	4 010	4 010	<b>4 190</b>	4.49	4 378	4 579
Mossel Bay	8 396	8 858	9 283	9 283	9 283	9 283	<b>9 700</b>	4.49	10 135	10 601
George	51 447	54 277	56 882	56 882	56 882	56 882	<b>59 435</b>	4.49	62 099	64 955
Oudtshoorn	11 400	12 027	12 604	12 604	12 604	12 604	<b>13 170</b>	4.49	13 760	14 393
Bitou	2 218	2 340	2 452	2 452	2 452	2 452	<b>2 562</b>	4.49	2 677	2 800
Knysna	2 353	2 482	2 601	2 601	2 601	2 601	<b>2 718</b>	4.50	2 840	2 971
Across wards and municipal projects	234 250	247 134	258 996	258 996	258 996	258 996	<b>270 624</b>	4.49	282 747	295 753
<b>Central Karoo Municipalities</b>	13 079	13 799	14 461	14 461	14 461	14 461	<b>15 110</b>	4.49	15 787	16 512
Laingsburg	1 357	1 432	1 501	1 501	1 501	1 501	<b>1 568</b>	4.46	1 638	1 713
Prince Albert	1 484	1 566	1 641	1 641	1 641	1 641	<b>1 715</b>	4.51	1 792	1 874
Beaufort West	10 238	10 801	11 319	11 319	11 319	11 319	<b>11 827</b>		12 357	12 925
<b>Total provincial expenditure by district and local municipality</b>	<b>2 240 875</b>	<b>2 309 364</b>	<b>2 356 498</b>	<b>2 460 812</b>	<b>2 479 331</b>	<b>2 479 331</b>	<b>2 539 480</b>	2.43	2 634 704	2 719 161

## Annexure A to Vote 7

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	186 107	196 927	183 586	203 368	206 108	206 108	<b>230 002</b>	11.59	231 105	244 495	
<b>West Coast Municipalities</b>	12 708	13 407	14 051	14 051	14 051	14 051	<b>14 682</b>	4.49	15 340	16 046	
Swartland	212	224	235	235	235	235	<b>246</b>	4.68	257	269	
Across wards and municipal projects	12 496	13 183	13 816	13 816	13 816	13 816	<b>14 436</b>	4.49	15 083	15 777	
<b>Cape Winelands Municipalities</b>	12 973	13 686	14 343	14 343	14 343	14 343	<b>14 987</b>	4.49	15 659	16 379	
Stellenbosch	94	99	104	104	104	104	<b>109</b>	4.81	114	119	
Across wards and municipal projects	12 879	13 587	14 239	14 239	14 239	14 239	<b>14 878</b>	4.49	15 545	16 260	
<b>Garden Route Municipalities</b>	16 938	17 870	18 727	18 727	18 727	18 727	<b>19 567</b>	4.49	20 444	21 384	
George	2 870	3 028	3 173	3 173	3 173	3 173	<b>3 315</b>	4.48	3 464	3 623	
Across wards and municipal projects	14 068	14 842	15 554	15 554	15 554	15 554	<b>16 252</b>	4.49	16 980	17 761	
<b>Central Karoo Municipalities</b>	1	1	1	1	1	1	<b>1</b>		1	1	
Beaufort West	1	1	1	1	1	1	<b>1</b>		1	1	
<b>Total provincial expenditure by district and local municipality</b>	228 727	241 891	230 708	250 490	253 230	253 230	<b>279 239</b>	10.27	282 549	298 305	

**Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Social Welfare Services**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	591 431	627 735	627 702	676 246	663 181	663 181	<b>685 511</b>	3.37	718 495	743 873
<b>West Coast Municipalities</b>	106 142	111 980	117 355	117 355	117 355	117 355	<b>122 625</b>	4.49	128 119	134 013
Matzikama	9 601	10 129	10 615	10 615	10 615	10 615	<b>11 092</b>	4.49	11 589	12 122
Cederberg	3 312	3 494	3 662	3 662	3 662	3 662	<b>3 826</b>	4.48	3 997	4 181
Bergrivier	5 094	5 374	5 632	5 632	5 632	5 632	<b>5 885</b>	4.49	6 149	6 432
Saldanha Bay	6 215	6 557	6 872	6 872	6 872	6 872	<b>7 181</b>	4.50	7 503	7 848
Swartland	7 648	8 069	8 456	8 456	8 456	8 456	<b>8 836</b>		9 232	9 657
Across wards and municipal projects	74 272	78 357	82 118	82 118	82 118	82 118	<b>85 805</b>	4.49	89 649	93 773
<b>Cape Winelands Municipalities</b>	120 109	126 714	132 796	132 796	132 796	132 796	<b>138 759</b>	4.49	144 975	151 642
Witzenberg	5 896	6 220	6 519	6 519	6 519	6 519	<b>6 812</b>	4.49	7 117	7 444
Drakenstein	20 862	22 009	23 065	23 065	23 065	23 065	<b>24 101</b>	4.49	25 181	26 339
Stellenbosch	11 658	12 299	12 889	12 889	12 889	12 889	<b>13 468</b>	4.49	14 071	14 718
Breedee Valley	22 161	23 380	24 502	24 502	24 502	24 502	<b>25 602</b>	4.49	26 749	27 979
Across wards and municipal projects	59 532	62 806	65 821	65 821	65 821	65 821	<b>68 776</b>	4.49	71 857	75 162
<b>Overberg Municipalities</b>	37 824	39 905	41 819	41 819	41 819	41 819	<b>43 696</b>	4.49	45 654	47 754
Theewaterskloof	11 166	11 780	12 345	12 345	12 345	12 345	<b>12 899</b>	4.49	13 477	14 097
Overstrand	5 356	5 651	5 922	5 922	5 922	5 922	<b>6 188</b>	4.49	6 465	6 762
Cape Agulhas	3 203	3 379	3 541	3 541	3 541	3 541	<b>3 700</b>	4.49	3 866	4 044
Swellendam	1 944	2 051	2 149	2 149	2 149	2 149	<b>2 245</b>	4.47	2 346	2 454
Across wards and municipal projects	16 155	17 044	17 862	17 862	17 862	17 862	<b>18 664</b>	4.49	19 500	20 397
<b>Garden Route Municipalities</b>	123 565	130 360	136 618	136 618	136 618	136 618	<b>142 752</b>	4.49	149 149	156 010
Kannaland	3 546	3 741	3 921	3 921	3 921	3 921	<b>4 097</b>	4.49	4 281	4 478
Hessequa	3 627	3 826	4 010	4 010	4 010	4 010	<b>4 190</b>	4.49	4 378	4 579
Mossel Bay	8 396	8 858	9 283	9 283	9 283	9 283	<b>9 700</b>	4.49	10 135	10 601
George	16 204	17 095	17 916	17 916	17 916	17 916	<b>18 720</b>	4.49	19 559	20 459
Oudtshoorn	11 400	12 027	12 604	12 604	12 604	12 604	<b>13 170</b>	4.49	13 760	14 393
Bitou	2 218	2 340	2 452	2 452	2 452	2 452	<b>2 562</b>	4.49	2 677	2 800
Knysna	2 353	2 482	2 601	2 601	2 601	2 601	<b>2 718</b>	4.50	2 840	2 971
Across wards and municipal projects	75 821	79 991	83 831	83 831	83 831	83 831	<b>87 595</b>	4.49	91 519	95 729
<b>Central Karoo Municipalities</b>	13 078	13 798	14 460	14 460	14 460	14 460	<b>15 109</b>	4.49	15 786	16 511
Laingsburg	1 357	1 432	1 501	1 501	1 501	1 501	<b>1 568</b>	4.46	1 638	1 713
Prince Albert	1 484	1 566	1 641	1 641	1 641	1 641	<b>1 715</b>	4.51	1 792	1 874
Beaufort West	10 237	10 800	11 318	11 318	11 318	11 318	<b>11 826</b>	4.49	12 356	12 924
<b>Total provincial expenditure by district and local municipality</b>	<b>992 149</b>	<b>1 050 492</b>	<b>1 070 750</b>	<b>1 119 294</b>	<b>1 106 229</b>	<b>1 106 229</b>	<b>1 148 452</b>	3.82	1 202 178	1 249 803

## Annexure A to Vote 7

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Children and Families

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	58 733	77 967	54 569	84 452	110 131	110 131	<b>86 963</b>	(21.04)	73 552	44 921
<b>West Coast Municipalities</b>	51 832	54 683	57 308	57 308	57 308	57 308	<b>59 881</b>	4.49	62 564	65 442
Across wards and municipal projects	51 832	54 683	57 308	57 308	57 308	57 308	<b>59 881</b>	4.49	62 564	65 442
<b>Cape Winelands Municipalities</b>	80 184	84 594	88 655	88 655	88 655	88 655	<b>92 636</b>	4.49	96 786	101 238
Across wards and municipal projects	80 184	84 594	88 655	88 655	88 655	88 655	<b>92 636</b>	4.49	96 786	101 238
<b>Overberg Municipalities</b>	94 909	100 129	104 935	104 935	104 935	104 935	<b>109 647</b>	4.49	114 559	119 829
Across wards and municipal projects	94 909	100 129	104 935	104 935	104 935	104 935	<b>109 647</b>	4.49	114 559	119 829
<b>Garden Route Municipalities</b>	132 707	140 006	146 726	146 726	146 726	146 726	<b>153 314</b>	4.49	160 182	167 550
Across wards and municipal projects	132 707	140 006	146 726	146 726	146 726	146 726	<b>153 314</b>	4.49	160 182	167 550
<b>Total provincial expenditure by district and local municipality</b>	418 365	457 379	452 193	482 076	507 755	507 755	<b>502 441</b>	(1.05)	507 643	498 980



**Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services**

Municipalities R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	308 095	328 371	341 134	367 854	370 642	370 642	<b>373 031</b>	0.64	396 093	415 084
<b>West Coast Municipalities</b>	29 929	29 997	31 762	31 762	31 762	31 762	<b>33 188</b>	4.49	34 675	36 270
Cederberg	21 549	21 156	22 497	22 497	22 497	22 497	<b>23 507</b>	4.49	24 560	25 690
Across wards and municipal projects	8 380	8 841	9 265	9 265	9 265	9 265	<b>9 681</b>	4.49	10 115	10 580
<b>Cape Winelands Municipalities</b>	60 384	63 705	66 763	66 763	66 763	66 763	<b>69 760</b>	4.49	72 885	76 237
Stellenbosch	33 525	35 369	37 067	37 067	37 067	37 067	<b>38 731</b>	4.49	40 466	42 327
Across wards and municipal projects	26 859	28 336	29 696	29 696	29 696	29 696	<b>31 029</b>	4.49	32 419	33 910
<b>Garden Route Municipalities</b>	42 009	44 320	46 447	46 447	46 447	46 447	<b>48 532</b>	4.49	50 707	53 039
George	32 373	34 154	35 793	35 793	35 793	35 793	<b>37 400</b>	4.49	39 076	40 873
Across wards and municipal projects	9 636	10 166	10 654	10 654	10 654	10 654	<b>11 132</b>	4.49	11 631	12 166
<b>Total provincial expenditure by district and local municipality</b>	440 417	466 393	486 106	512 826	515 614	515 614	<b>524 511</b>	1.73	554 360	580 630

## Annexure A to Vote 7

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Development and Research

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Cape Town Metro</b>	154 754	86 390	109 595	88 980	89 357	89 357	<b>77 370</b>	(13.41)	80 173	83 283
<b>West Coast Municipalities</b>	1 619	1 708	1 790	1 790	1 790	1 790	<b>1 870</b>	4.47	1 954	2 044
Across wards and municipal projects	1 619	1 708	1 790	1 790	1 790	1 790	<b>1 870</b>	4.47	1 954	2 044
<b>Cape Winelands Municipalities</b>	1 138	1 201	1 259	1 259	1 259	1 259	<b>1 316</b>	4.53	1 375	1 438
Across wards and municipal projects	1 138	1 201	1 259	1 259	1 259	1 259	<b>1 316</b>	4.53	1 375	1 438
<b>Overberg Municipalities</b>	1 688	1 781	1 866	1 866	1 866	1 866	<b>1 950</b>	4.50	2 037	2 131
Across wards and municipal projects	1 688	1 781	1 866	1 866	1 866	1 866	<b>1 950</b>	4.50	2 037	2 131
<b>Garden Route Municipalities</b>	2 018	2 129	2 231	2 231	2 231	2 231	<b>2 331</b>	4.48	2 435	2 547
Across wards and municipal projects	2 018	2 129	2 231	2 231	2 231	2 231	<b>2 331</b>	4.48	2 435	2 547
<b>Total provincial expenditure by district and local municipality</b>	161 217	93 209	116 741	96 126	96 503	96 503	<b>84 837</b>	(12.09)	87 974	91 443

# Vote 8

## Western Cape Mobility Department

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R3 069 614 000</b>	<b>R3 197 962 000</b>	<b>R3 341 819 000</b>
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Western Cape Mobility Department		
Accounting Officer	Head of Department, Mobility		

### 1. Overview

#### Vision

Mobility as a connector of people, goods and institutions.

#CreatingConnections.

#### Mission

Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.

#### Main services and core functions

The main services of the Western Cape Mobility Department (WCMD) are to:

Develop provincial transport policy and strategy.

Coordinate stakeholders to achieve provincial transport strategies.

Develop, implement and manage public transport services.

Monitor subsidised bus services.

Improve conditions for walking, cycling and other non-motorised transport.

Facilitate improved freight systems.

Support and facilitate local transport planning and capacity building.

Minibus taxi industry engagement, empowerment and transformation.

Administer and monitor motor vehicle licensing, vehicle fitness testing and driver testing.

Administer public transport operating licences.

Provide provincial traffic law enforcement.

Promote road safety education, communication and awareness.

Train authorised officers within the province and to tactically and operationally deploy provincial traffic services.

Establish and maintain mobility technology and systems.

Oversee the government motor transport trading entity.

## **Performance environment**

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport to access opportunities such as work, education and other amenities.

Accessibility and mobility are critical in the realisation of the Department's vision to connect people, goods and institutions and the context to which the planning for implementation of the strategies takes place. Accessibility from a broader view refers to the number of opportunities or "activity sites" available within a certain distance or travel time while mobility refers to the ability to move between different activity sites. The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system. Where opportunities are often far from where people live, that creates demand for a passenger transportation system that is accessible, efficient, affordable and safe. Safety and security problems discourage people from using public transport. Limited access to transport for persons with special needs and the associated infrastructure further isolates already vulnerable individuals in communities. Where goods and services are available for the citizens is mostly far from where the places of residents are and requires optimised freight transport system.

Urbanisation is one of the dominant trends of economic and social change, especially in the developing world, and has a fundamental impact on the demand for mobility services. This is the case in the Western Cape too. According to the Census 2022, the total population residing in the Western Cape is estimated at 7.43 million compared to 5.8 million people in 2011. This represents a 27.7 per cent increase from 2011 to 2022. Inter-provincial as well as international migration patterns significantly influenced the provincial population, and vehicle population growth and frames the context for effective transport planning strategies and initiatives. These include multimodal transport services that facilitate journeys combining walking, cars, buses, bikes, trains, e-mobility services as well as shared transportation services to cater for the growing population.

Inefficiencies in the public transport system, coupled with high level of congestion, road crash fatalities and increased carbon emissions sketches the Department's performance environment and will direct the Department's interventions.

## **Organisational Environment**

The WCMD was established on 1 April 2023 with management support functions provided by the Department of Infrastructure. The management support functions and relevant staff, were transferred to the WCMD with effect from 1 October 2023.

It was initially anticipated that a full organisational design process will build the functional capacity for the Department to deliver both mobility and corporate functions. The DPSA Circular No. 49 of 2023 is a directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal

sustainability during the process of creating and filling vacant posts in departments. The Department will fill critical posts and create key positions with the approval of the Premier to achieve its mandate.

### **Acts, rules and regulations**

Auditor-General Act, 1995 (Act 12 of 1995)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Act 4 of 2020)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO)

National Land Transport Act, 2009 (Act 5 of 2009)

National Road Traffic Act, 1996 (Act 93 of 1996)

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

Road Safety Act, 1972 (Act 9 of 1972)

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Road Transportation Act, 1977 (Act 74 of 1977)

National Road Traffic Act, 1996 (Act 93 of 1996)

Road Traffic Act, 1989 (Act 29 of 1989)

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

Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Western Cape Road Transportation Act Amendment Law, 1996 (Act 8 of 1996)

Western Cape Provincial Road Traffic Administration Act, (Act 12 of 1998)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Firearms Control Act, 2000 (Act 60 of 2000)

National Road Safety Strategy, 2011 – 2020

Public Transport Strategy, 2007

Road Safety Strategy for the Western Cape Province, 2005

White paper on Transport Policy, 2021

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

The Department's performance environment is informed by the Western Cape Government's Strategic Plan (2019 - 24) and its constituent Provincial Strategic Priorities (PSP) and is aligned to the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF).

The PERO 2023 referred to the Garden Route as the fastest growing District in terms of its economy, mainly due to the growth contributions from the finance, transport and trade sectors in 2022. The transport sector recorded the highest growth rate (10.7 per cent) in the District. This can be ascribed to, in part, an increase in the provision of a reliable public transport system, including the Go-George bus services. The Department will continue this essential service into the 2024/25 financial year. The service will provide additional job opportunities and continue to formalise the transport sector.

The subsidised bus transport service is provided by Golden Arrow Bus Service (GABS) under the contract for scheduled bus service in the greater Cape Town Metropolitan District. GABS operates more than 1 000 peak hour buses transporting approximately 220 000 passengers daily with an on-time first departure rate of over 96 per cent. To ensure safety, about 80 per cent of the GABS fleet is installed with closed circuit television (CCTV) cameras. To reduce carbon emissions, electrification of the GABS fleet is ongoing.

The inefficiencies of the freight network continue to have significant negative impact on the movement of goods, safety and our road network, and the broader economy. An increased focus will be placed on the implementation of the Western Cape Freight Strategy and particularly on working with stakeholders to find solutions to enable a high-tech, efficient and safe freight network that can move goods to market timeously and cost-effectively.

The financing guarantee conditions at Transnet, and the promotion of private party access is an opportunity to for the Western Cape Government (WCG) to coordinate and promote privatisation of the freight and rail network within the Province around key bottleneck areas to improve logistics to and from the Port. This opportunity links with the provincial critical priority of freight and the risk to economic growth.

The Department is also a key contributor to the following Provincial Priorities:

The Safety Priority, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The Highway Patrol and Interception Units aims to improve road safety and target the trafficking associated with the illicit economy. The Department also contributes to this focus area through the crime-fighting capabilities of its Integrated Transport Hub, and through its portfolio of road safety initiatives like Safely Home.

The Growth for Jobs Priority: The Department's efforts to improve public transport and freight systems directly support this PSP, given that transport is recognised as the lifeblood of the economy.

The Innovation and Culture Enabler aims to deliver government services to the people of the Western Cape in an accessible, innovative, and citizen-centric way. The Department's specific contributions include the Integrated Transport Hub.

The Department will focus on five strategic focus areas, namely:

Improve public transport, walking and cycling;

Formalise and improve minibus taxi services;

Improve road safety;

Optimise the freight system; and

Leverage technology and innovation.

## Demands and changes in services

The Department will focus on the following strategic outcomes:

**Programme 1:** Administration supports the provincial priorities of innovation, culture and governance as part of the Western Cape Recovery Plan. In addition to this, the Programme provides a corporate support role to the Departments' staff and management in terms of Strategic, Financial, Communication, Information Communication Technology (ICT) and Policy research that will give impetus to the execution of the mandate of the Department.

**Programme 2:** Transport Operations is a key enabler of the Growth for Jobs Strategy and the PSP of Safety. Much of the contribution is made through the Provincial Sustainable Transport Programme which is designed to improve public transport, walking, cycling and freight in the Western Cape.

**Programme 3:** Transport Regulation primarily contributes to the 2019 - 2024 PSP and the safety and well-being priorities of the Western Cape Recovery Plan. The programme also contributes to Departmental Outcome 2: Innovative systems and technology solutions in the mobility ecosystem.

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

### Programme 1 – Administration

The Department is reviewing the Provincial Land Transport Framework (PLTF). The primary objective of the PLTF is to function as a statutory compliance tool and a pivotal mechanism for transportation planning, aligning with the provisions of the National Land Transport Act (Act 5 of 2009) (NLTA). Through the PLTF, the WCMD is authorized to lead and coordinate the institutionalisation, planning, implementation, and reporting of land transport planning in the Western Cape, fostering collaboration among stakeholders and municipalities.

### Programme 2 – Transport Operations

#### Subsidised bus services

The Department continued to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (the Operator) and the associated disbursement of the Public Transport Operations Grant (PTOG) allocation from the National Department of Transport. GABS's operating costs are rising, and the PTOG is falling behind the inflation of transportation. This ultimately means that the PTOG purchases less kilometres.

The Department, in consultation with the City of Cape Town, will continue to monitor the impact of the City's preparations to roll-out Phase 2A of the MyCiTi service and its impact on the subsidised bus service.

#### Job seeker voucher

As a key Growth 4 Jobs priority, the Department is piloting a job seeker voucher programme designed to improve access to opportunities for jobseekers through the provision of free vouchers for off-peak travel on Golden Arrow busses. Cabinet supported the pilot in October 2023 and the project was launched in February 2024.

#### George Integrated Public Transport Network

Together with the George Municipality, the Department continued managing the GoGeorge bus service including the staged roll out of Phase 4A (Thembalethu). All efforts will continue to be made to improve the passenger experience, and to enhance the cost effectiveness of the service.

## **Minibus taxi**

Through the Provincial Sustainable Transport Programme (PSTP), the Department continued its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape.

The Department prioritised and supported the formalisation and improvement of minibus taxi services in the Western Cape. Department worked closely with the City of Cape Town and South African National Taxi Council (SANTACO) Western Cape through the Minibus Taxi Task Team (established in 2023) to address key challenges, such as impoundment, and agreed initiatives to improve service quality and safety, including vehicle tracking, branding, training, driver registration and infrastructure capacity enhancements. The Department continues to support the industry to identify business development opportunities. This work is critical for avoiding a repeat of the stay-away, which led to the loss of lives and crippled the provincial economy in August 2023.

## **Rail restoration and devolution**

The Department worked with the City of Cape Town to strive for the devolution of rail which is an approved national policy and identified opportunities to restore rail as the backbone of transport in the Cape Metro Functional Region.

## **Western Cape Freight Strategy and Implementation Programme**

The Department revised the implementation the Western Cape Freight Strategy and Implementation Programme. This includes continued collaboration with stakeholders such as Transnet, the Department of Economic Development and Tourism (DEDAT) and to improve the efficiency and cost-effectiveness of the freight and logistics system. Critically this includes measures to unblock the Port of Cape Town, increase private sector participation in port management and freight rail, and enhance intermodal terminals.

## **Low-carbon transition**

Through the PSTP, the Department supported the transition to low-carbon transport systems by progressing initiatives which reduce greenhouse gas emissions. This is in line with South Africa's international climate commitments and the Western Cape Government's Climate Change Strategy, which includes a target of phasing out internal combustion engines in public transport by 2040. Working with the Government Motor Transport (GMT) Entity in implementing its Electric Vehicle Strategy, the Department continued to spearhead efforts to drive the transition to low-carbon electric vehicles in the Western Cape, including in the public transport sector. This includes the development of an electric minibus taxi pilot project.

## **Integrated Transport Hub**

The Department continued working towards fully establishing and embedding the Integrated Transport Hub (ITH). A multi-year establishment process is underway, and the ITH has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the ITH plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the ITH and the systems developed through it, play a critical role in the rollout of many priority projects, such as the public transport voucher scheme and the freight strategy.

There remains significant potential for the ITH to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.



Through the ITH, operating licence and registration information is now shared with law enforcement agencies to curtail illegal operations and the use of fraudulent operating licences. The sharing of information also allows officers to identify operators providing public transport services contrary to the terms and conditions of their operating licences.

### **Walking and Cycling**

The Department continued working with its partners in local government to improve walking and cycling. This will include support for the planning, design and implementation of non-motorised transport infrastructure projects, including those identified through the local Non-Motorised Transport (NMT) Master Plans developed through the PSTP. These efforts are currently focussed on the Overstrand Municipality and the Department maintains partnerships with the Stellenbosch and Swartland Municipalities.

### **Transportation for disabled persons**

The Department provides access for persons with disabilities to the transport system through the Go-George service and the funding provided to the City of Cape Town for the Dial-a-ride service. These services, and the Go-George service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information and priority seats.

### **Province-wide bicycle distribution**

The Department continued with the implementation of the Provincial Bicycle Distribution Programme, which supports businesses, schools, community groups and other organisations with access to bicycles, training and maintenance and distribute bicycles allocated to the Western Cape through the National Department of Transport's Shova Kalula initiative.

### **Institutional and Legislative development**

The Department continued to explore the establishment of the Western Cape Transport Authority and to prepare the provincial legislation and regulations required to address key gaps.

### **Programme 3 – Transport Regulation**

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review.

Efforts continued towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted traffic law enforcement compliance activities. The average speed-over-distance and automatic numberplate recognition road network camera system helped to provide information and intelligence about activities on critical road access points that was used to curtail the movement of illicit goods, detect undocumented persons, and acted as a deterrent to criminal activities.

The Department has established specialised units within the corridors to address public transport transgressions, reckless and negligent driving and driver and vehicle fitness Regular monitoring and enforcement in respect of the public transport industry will help prevent violence on the road network.

The Department continued to provide training to all authorised officers and other operational staff by enhancing their capacity by utilising technology and integrated systems as a tool to improve road safety holistically in the province.

The Department continued to monitor real-time traffic law enforcement operations, training programmes, as well as road safety management interventions. Continuous evaluation of technological projects to provide

validated information on a strategic, tactical and operational level to influence decision making and planning.

The Department continued towards the digitalisation process to create road safety awareness on various social media and internal communication platforms. The Moodle platform, which is integrated with WCG applications, is being predominantly utilised at Traffic Training and Development for informal traffic training courses, assessments, scheduling of training courses as well as the electronic database for staff and learner portfolio of evidence. As part of the enhancement of the MOODLE platform it will be utilised as a tool to manage the skills development framework for the Chief Directorate: Traffic Management.

An additional 136 potential traffic officers have been recruited and are currently doing the Further Education Training Certificate (FETC): Traffic Officer qualification till December 2024. This will enable the Department to deal with increasing operational demands by increasing the workforce.

### **Road crash fatalities**

The Department remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives which is aligned to the National Road Safety Strategy 2016 – 2030. As a signatory to the UN Decade of Action (2021-2030) the objectives is to reduce road traffic deaths and injuries by 50 per cent by 2030. While challenges remained in achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads, Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to the changing conditions.

Pedestrian deaths remain the highest contributor to fatality statistics even though a lot of focus is placed on our road safety management interventions as well as our communications strategy. To effectively deal with this matter which primarily takes place within the Metro as per our comprehensive analysis that was conducted to develop a non-motorised strategy to address the current situation.

### **Transport regulation**

Through the effective regulation of road-based public transport services, the Department aims to ensure that a balance is struck between the demand for various modes of public transport and the supply of safe, reliable vehicles, operated by individuals who are fit and proper persons and drivers who are suitably qualified.

### **Transport Administration and Licensing**

The Department administers the licensing and testing of vehicles and drivers through agency agreements with municipalities. The vehicle testing function may also be provided by authorised private sector testing stations. The testing and licensing environment, which is prone to fraud and corruption, requires the Department's inspectorate to proactively monitor the work of agents as well as to work closely with enforcement and investigating authorities to uncover and root out fraud and corruption.

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

### **Programme 1 – Administration**

The Department is reviewing the Provincial Land Transport Framework (PLTF), which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and Non-Motorised Transport (NMT), freight transport, safety, and district- as well as local-level integrated transportation planning and implementation. To implement spatial transformation in an integrated way, the PLTF will serve as the mobility tool and ensure alignment between Spatial Development Frameworks (SDFs), Integrated Development Plans (IDPs), and Local Economic Development (LED) plans.

## **Programme 2 – Transport Operations**

In 2018, the Provincial Cabinet approved the Provincial Sustainable Transport Programme (PSTP), which aims to improve mobility and access to opportunities across the province, and to achieve the Department's vision of mobility as a connector of people, goods and institutions.

The PSTP is the programme through which the Department performs a large part of its mandate and it is designed to respond to key transport challenges faced by the Province, with a particular focus on improving sustainable modes of transport, namely public transport and non-motorised transport, and improving access to opportunities for the poor and marginalised. It enables the Department to implement an integrated, long-term strategic approach to incrementally improve transport systems in the Western Cape, and to develop the institutional arrangements and funding flows needed to deliver these improvements and offer support to municipalities facing capacity challenges.

The PSTP works across rail, minibus taxi, walking and cycling, freight, institutions and funding, support for jobseekers, support to partner with departments such as Education (learner transport) and Health and Wellness, and the low carbon transition. It is through the PSTP that the Department supports and is able to progress key Growth for Jobs (G4J) Strategy priorities, including public transport, freight and support for jobseekers.

The Department will prioritise integrating urban public transport services to increase access, reduce congestion and support regional services in secondary cities and towns to improve access and affordability. It will improve freight transport through partnerships with the private sector for investment in order to enhance the efficiency of provincial freight transportation and rail freight.

## **Programme 3 – Transport Regulation**

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The Department will keep working on various programmes and efforts to combat the plague of road crash fatalities. The Department will broaden its access to the camera network under Operation Jugular to extend the average speed over distance and number plate recognition functionalities. This Programme will deliver innovative algorithms that identify unlawful behaviours and the avoidance of police and weighbridges.

The Department will adopt modern, researched road traffic strategies and work in collaboration with key role players to address behavioural patterns and deploy officers to ensure compliance to driver and vehicle fitness to reduce road crashes and fatalities.

All parties involved must be committed to improving the reaction to crashes by using monitoring technology that offers accurate, current data on traffic safety issues as well as to identify and lessen the manipulation of traffic safety systems. It also entails the development of a secure ecosystem that incorporates international norms, informational programmes make use of a centralised database for effective and efficient data use, and builds a platform for involving citizens, particularly vulnerable road users, in discussions about road safety.

Transport regulation will continue to focus ensuring legislative compliance for all public transport operators, drivers and vehicles.

## 4. Service delivery risks

The risks to service delivery relate to integration and coordination failures, limited funding, institutional arrangements and capacity and cultural factors that relate to safety and security. These include:

- Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system.
- Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements.
- Taxi violence leading to disruptions in the transport system and safety and security threats to the Department officials, assets and property.
- Necessary partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.
- Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.
- The delayed shift of freight from road to rail will lead to further deterioration in the road network, the efficiency of the mobility system and negative externalities such as carbon emissions, traffic congestion, and crashes.
- High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the losses of breadwinners and losses of income.

## 5. Reprioritisation

A line-by-line budget evaluation was undertaken by reviewing the lowest item level, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items were made to address inflationary costs and adjustments to plans. The Department reviewed the motor vehicle registration and license fees and proposed an increase of the current motor vehicle registration and licence fee tariffs by 4.5 per cent and the increase in registration fees, subject to the legislative process, including public participation, and the unfolding process. The increased motor vehicle licence fee tariffs are anticipated to generate additional tax revenue.

## 6. Procurement

The 2022 Preferential Procurement Regulations (PPR) was promulgated on 4 November 2022 with an effective date of 16 January 2023. These Regulations were developed pursuant to Section 217(3) of the Constitution and Section 5(1) with the Preferential Procurement Policy Framework Act (No. 5 of 2000), and subsequent to the Constitutional Court judgment of February 2022 which declared the 2017 Preferential Procurement Regulations (PPR) invalid. The 2022 PPR have now streamlined what is envisaged by the Preferential Procurement Policy Framework Act.

## 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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27	
											2023/24
<b>Treasury funding</b>											
Equitable share	997 971	1 190 657	1 154 323	968 492	904 350	876 680	<b>905 785</b>	3.32	941 783	983 066	
Conditional grants	1 073 596	1 132 644	1 127 813	1 177 519	1 177 519	1 177 519	<b>1 232 833</b>	4.70	1 285 523	1 344 418	
Public Transport Operations Grant	1 073 596	1 132 644	1 127 813	1 177 519	1 177 519	1 177 519	<b>1 230 401</b>	4.49	1 285 523	1 344 418	
Expanded Public Works Programme Integrated Grant for Provinces							<b>2 432</b>				
Financing				2 000	90 109	90 109	<b>2 000</b>	(97.78)			
Provincial Revenue Fund				2 000	90 109	90 109	<b>2 000</b>	(97.78)			
Motor Vehicle Licences (Tax receipts)	723 612	731 833	755 442	772 331	772 331	772 331	<b>894 555</b>	15.83	934 672	976 732	
<b>Total Treasury funding</b>	<b>2 795 179</b>	<b>3 055 134</b>	<b>3 037 578</b>	<b>2 920 342</b>	<b>2 944 309</b>	<b>2 916 639</b>	<b>3 035 173</b>	4.06	3 161 978	3 304 216	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	37 089	36 458	33 648	32 838	32 838	37 967	<b>34 441</b>	(9.29)	35 984	37 603	
Fines, penalties and forfeits	1 351	3 043	2 130			2 596		(100.00)			
Interest, dividends and rent on land			424			3		(100.00)			
Sales of capital assets			155								
Financial transactions in assets and liabilities	1 005	476	3 639			19 942		(100.00)			
<b>Total departmental receipts</b>	<b>39 445</b>	<b>39 977</b>	<b>39 996</b>	<b>32 838</b>	<b>32 838</b>	<b>60 508</b>	<b>34 441</b>	(43.08)	35 984	37 603	
<b>Total receipts</b>	<b>2 834 624</b>	<b>3 095 111</b>	<b>3 077 574</b>	<b>2 953 180</b>	<b>2 977 147</b>	<b>2 977 147</b>	<b>3 069 614</b>	3.11	3 197 962	3 341 819	
<b>Note:</b> Total Motor Vehicle Licences (Tax receipts)	1 875 326	1 896 631	1 957 815	2 029 018	2 029 018	2 029 018	<b>2 215 615</b>	9.20	2 314 976	2 419 150	

Note: In terms of section 92 of the National Road Traffic Act, the Western Cape Mobility Department is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The MVL fees collected is utilised for infrastructure and mobility in the Province and is therefore shared between the Departments.

### Summary of receipts:

Total receipts increased by R92.467 million or 3.11 per cent from R2.977 billion in 2023/24 (Revised Estimate) to R3.070 billion in 2024/25 and increased to R3.198 billion in 2025/26 and R3.342 billion in 2026/27.

## Treasury funding:

National conditional grants comprise of 40.2 per cent of the total receipts for 2024/25 which includes the following:

Public Transport Operations Grant and the Expanded Public Works Programme Integrated Grant. The total conditional grant allocation has increased by R55.314 million or 4.70 per cent from the 2023/24 Revised Estimates of R1.178 billion to R1.233 billion in 2024/25 and is increasing slightly over the medium term.

Equitable share comprised of 29.5 per cent of total receipts for 2024/25. The equitable share portion in 2024/25 includes Provincial priority allocations amounting to R690.374 million.

## Departmental receipts

Sales of goods and services budgeted for 2024/25 amounts to R34.441 million (which include administration fees of R31.971 million and services rendered amounting to R2.470 million).

## Donor funding (excluded from vote appropriation)

None.

## 8. Payment summary

### Key assumptions

Current levels of loadshedding are assumed to continue which directly impacts the efficiency and performance of the Department.

Financial and transactional systems that are adequately set up and operational to ensure that a high degree of governance and accountability is maintained.

### National priorities

None.

### 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- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate		2024/25	2025/26
1. Administration	184 728	121 206	118 402	134 933	72 308	72 308	137 700	90.44	140 155	144 173
2. Transport Operations	1 766 008	2 096 370	1 994 734	1 886 040	1 978 477	1 978 477	1 927 453	(2.58)	1 998 060	2 085 411
3. Transport Regulation	883 888	877 535	964 438	932 207	926 362	926 362	1 004 461	8.43	1 059 747	1 112 235
<b>Total payments and estimates</b>	<b>2 834 624</b>	<b>3 095 111</b>	<b>3 077 574</b>	<b>2 953 180</b>	<b>2 977 147</b>	<b>2 977 147</b>	<b>3 069 614</b>	<b>3.11</b>	<b>3 197 962</b>	<b>3 341 819</b>

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National Conditional grant: Public Transport Operations Grant – R1 230 401 000 (2024/25); R1 285 523 000 (2025/26); R1 344 418 000 (2026/27).

Programme 3: Expanded Public Works Programme Integrated Grant for Provinces – R2 432 000 (2024/25).

## Earmarked allocation

Included in sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R84.202 million (2024/25), R85.734 million (2025/26) and R89.592 million (2026/27) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R109.906 million (2024/25), R112.590 million (2025/26) and R117.656 million (2026/27) for the Integrated Transport Response, and Integrated Transport System.

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	1 407 636	1 620 990	1 588 644	1 367 342	1 410 355	1 410 001	<b>1 488 611</b>	5.58	1 564 112	1 640 138
Compensation of employees	411 162	441 839	473 955	509 743	474 153	473 940	<b>589 886</b>	24.46	629 355	665 569
Goods and services	996 474	1 179 151	1 114 689	857 599	936 202	936 061	<b>898 725</b>	(3.99)	934 757	974 569
<b>Transfers and subsidies to</b>	1 279 394	1 374 329	1 382 856	1 439 265	1 502 863	1 503 079	<b>1 512 276</b>	0.61	1 564 101	1 628 851
Provinces and municipalities	198 751	230 075	245 822	255 509	316 576	316 576	<b>271 136</b>	(14.35)	276 359	283 182
Departmental agencies and accounts	3	8	6	11	6	9	<b>7</b>	(22.22)	7	7
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Households	7 044	11 602	9 215	6 226	1 262	1 475	<b>3 232</b>	119.12	2 212	1 244
<b>Payments for capital assets</b>	146 390	99 340	103 692	146 573	63 720	63 720	<b>68 727</b>	7.86	69 749	72 830
Machinery and equipment	89 075	40 976	69 359	129 737	50 482	50 482	<b>52 047</b>	3.10	52 684	55 069
Software and other intangible assets	57 315	58 364	34 333	16 836	13 238	13 238	<b>16 680</b>	26.00	17 065	17 761
<b>Payments for financial assets</b>	1 204	452	2 382		209	347		(100.00)		
<b>Total economic classification</b>	<b>2 834 624</b>	<b>3 095 111</b>	<b>3 077 574</b>	<b>2 953 180</b>	<b>2 977 147</b>	<b>2 977 147</b>	<b>3 069 614</b>	<b>3.11</b>	<b>3 197 962</b>	<b>3 341 819</b>

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

## Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
South African Broadcasting Corporation Limited	3	8	6	11	6	9	7	(22.22)	7	7
<b>Total departmental transfers to other entities</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>11</b>	<b>6</b>	<b>9</b>	<b>7</b>	<b>(22.22)</b>	<b>7</b>	<b>7</b>

## Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
Category A	10 000	10 000	31 000	23 132	23 132	23 132	10 000	(56.77)	10 000	10 000
Category B	187 840	219 169	214 811	228 868	289 368	289 368	259 250	(10.41)	264 387	271 210
Category C	900	900		3 500	4 070	4 070	1 878	(53.86)	1 964	1 964
<b>Total departmental transfers to local government</b>	<b>198 740</b>	<b>230 069</b>	<b>245 811</b>	<b>255 500</b>	<b>316 570</b>	<b>316 570</b>	<b>271 128</b>	<b>(14.35)</b>	<b>276 351</b>	<b>283 174</b>

## 9. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management support to the Department.

Administration supports the provincial priority of Innovation Culture and Good Governance. The Programme provides a corporate support role to the Departments' staff and management and gives impetus to the execution of the mandate of the department. The programme provides financial management (including supply chain management and asset management), strategic and operational support, policy research, communication and systems and technology support.

*Note: The Corporate Services Centre, vested in the Department of the Premier, provides support services to the Department in terms of Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services.*

### Analysis per sub-programme

#### Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

#### Sub-programme 1.2: Management of the Department

to manage the Department and provide an executive support service to the Head of Department



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

to manage knowledge, communication, the supply chain and finance needs of the Department

to facilitate Departmental responsibilities in respect of security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Services Centre

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

to manage personnel, procurement, finance, administration and related support services

**Sub-programme 1.4: Departmental Strategy**

to facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, Departments and the private sector

to provide integrated planning

to provide Departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

**Policy developments**

The White Paper on National Transport Policy and the White Paper on National Rail Policy were both approved by the National Cabinet in 2022. These documents will inform the development of the provincial transport policy and strategy.

The Department is reviewing the Provincial Land Transport Framework.

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

None.

**Expenditure trends analysis**

Given the effect of Refresh and the 50/50 split of the Administration Programme between the WCMD and the Department of Infrastructure (DoI), no historical comparative analysis can be made.

**Outcomes as per Strategic Plan**

Innovative systems and technology solutions.

Improved public transport, walking and cycling, innovative systems and technology solutions, optimised freight system and strengthen transport equipment, regulation, and safety.

**Outputs as per Annual Performance Plan**

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

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	8 269	10 772	2 294	8 670	8 693	8 693	9 122	4.94	9 411	9 815
2. Management of the Department	2 423	2 709	2 350	2 411	3 778	3 778	4 396	16.36	5 597	4 818
3. Corporate Support	154 537	88 160	95 976	92 252	38 311	38 311	96 676	152.35	96 206	101 154
4. Departmental Strategy	19 499	19 565	17 782	31 600	21 526	21 526	27 506	27.78	28 941	28 386
<b>Total payments and estimates</b>	<b>184 728</b>	<b>121 206</b>	<b>118 402</b>	<b>134 933</b>	<b>72 308</b>	<b>72 308</b>	<b>137 700</b>	<b>90.44</b>	<b>140 155</b>	<b>144 173</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	174 280	101 135	97 534	125 130	70 209	70 209	130 303	85.59	134 055	138 999
Compensation of employees	75 433	76 846	73 426	84 631	49 263	49 263	101 093	105.21	106 131	112 253
Goods and services	98 847	24 289	24 108	40 499	20 946	20 946	29 210	39.45	27 924	26 746
<b>Transfers and subsidies</b>	6 797	10 784	6 522	6 107	603	603	4 077	576.12	4 306	3 283
Provinces and municipalities	1 500	1 200			570	570	3 134	449.82	3 276	3 276
Departmental agencies and accounts	3	8	1	3	6	6	7	16.67	7	7
Households	5 294	9 576	6 521	6 104	27	27	936	3 366.67	1 023	
<b>Payments for capital assets</b>	2 638	8 839	12 833	3 696	1 496	1 496	3 320	121.93	1 794	1 891
Machinery and equipment	2 638	1 657	3 600	3 696	1 496	1 496	3 320	121.93	1 794	1 891
Software and other intangible assets		7 182	9 233							
<b>Payments for financial assets</b>	1 013	448	1 513							
<b>Total economic classification</b>	<b>184 728</b>	<b>121 206</b>	<b>118 402</b>	<b>134 933</b>	<b>72 308</b>	<b>72 308</b>	<b>137 700</b>	<b>90.44</b>	<b>140 155</b>	<b>144 173</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	6 797	10 784	6 522	6 107	603	603	4 077	576.12	4 306	3 283
Provinces and municipalities	1 500	1 200			570	570	3 134	449.82	3 276	3 276
Municipalities	1 500	1 200			570	570	3 134	449.82	3 276	3 276
Municipal bank accounts	1 500	1 200			570	570	3 134	449.82	3 276	3 276
Departmental agencies and accounts	3	8	1	3	6	6	7	16.67	7	7
Departmental agencies (non- business entities)	3	8	1	3	6	6	7	16.67	7	7
South African Broadcasting Corporation (SABC)	3	8	1	3	6	6	7	16.67	7	7
Households	5 294	9 576	6 521	6 104	27	27	936	3366.67	1 023	
Social benefits	598	3 752	161		27	27	936	3366.67	1 023	
Other transfers to households	4 696	5 824	6 360	6 104						

## Programme 2: Transport Operations

**Purpose:** To plan, regulate, and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

### Analysis per sub-programme

#### Sub-programme 2.1: Programme Support Operations

to manage and support the programme

#### Sub-programme 2.2: Public Transport Services

to manage the public transport contracts

to manage the subsidies for public transport operators

#### Sub-programme 2.3: Operator Licence and permits

to manage the regulating of public transport operations, including the registration of operators, associations, and the processing of applications for operating licences

to monitor and control the issuing of permits for abnormal loads, sporting events and transport of hazardous goods

#### Sub-programme 2.4: Transport Safety and Compliance

to manage, co-ordinate and facilitate land transport safety and compliance

#### Sub-programme 2.5: Transport Systems

to manage and operate public transport systems and related support services

## Policy developments

The Provincial Sustainable Transport Programme (PSTP) is an overarching initiative to improve public transport, walking and cycling and respond to the ongoing transport crisis in the Western Cape. Under the umbrella of this budget programme, the PSTP includes initiatives to fix passenger rail, improve minibus taxi services, fully establish the Integrated Transport Hub (ITH), improve the conditions for pedestrians and cyclists, build institutional capacity; and strengthen partnerships with local authorities, law enforcement agencies, transport operators and other stakeholders. To address unemployment, a new policy development is the launch of a job sleeper voucher; a voucher system that will allow the youth to access public transport to be interviewed and link up with work opportunities.

In line with the Strategic Development Goals and to respond to accelerating climate change, the Department recognises the importance of providing for, and where possible, prioritising public transport and NMT (walking and cycling) over private vehicles. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT.

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

None.

## Expenditure trends analysis

In 2024/25, the Programme has decreased by 2.58 per cent compared to the revised estimates for 2023/24, which is mainly due to the provision made to address the budget shortfall for the GIPTN transfer.

## Outcomes as per Strategic Plan

Improved public transport, walking and cycling.

Strengthened transport enforcement, regulation, and safe innovative systems and technology solutions.

Optimised freight system.

## Outputs as per Annual Performance Plan

Number of routes subsidised.

Number of kilometres subsidised.

Number of Integrated Public Transport Network phases supported.

Number of transport management initiatives supported.

Number of Provincial Regulatory Entity (PRE) Hearings conducted.

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

**Table 9.2 Summary of payments and estimates – Programme 2: Transport Operations**

Sub-programme R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support Operations	3 252	2 785	2 912	3 374	2 864	2 864	5 471	91.03	4 697	4 970
2. Public Transport Services	1 436 383	1 791 759	1 653 259	1 551 490	1 637 981	1 637 981	1 634 103	(0.24)	1 701 415	1 777 946
3. Operator Licence and Permits	61 755	69 219	79 740	75 461	87 392	87 392	82 124	(6.03)	88 311	93 030
4. Transport Safety and Compliance	5 037	6 902	5 434	9 287	8 034	8 034	18 428	129.38	11 021	11 696
5. Transport Systems	259 581	225 705	253 389	246 428	242 206	242 206	187 327	(22.66)	192 616	197 769
<b>Total payments and estimates</b>	<b>1 766 008</b>	<b>2 096 370</b>	<b>1 994 734</b>	<b>1 886 040</b>	<b>1 978 477</b>	<b>1 978 477</b>	<b>1 927 453</b>	<b>(2.58)</b>	<b>1 998 060</b>	<b>2 085 411</b>

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 230 401 000 (2024/25); R1 285 523 000 (2025/26); R1 344 418 000 (2026/27).

Sub-programme 2.6: Infrastructure Operations as per National Treasury uniform budget and programme structure but is not utilised as does not form part of the organisational structure.

### Earmarked allocation

Included in sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R84.202 million (2024/25), R85.734 million (2025/26) and R89.592 million (2026/27) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R109.906 million (2024/25), R112.590 million (2025/26) and R117.656 million (2026/27) for the Integrated Transport Response, and Integrated Transport Systems.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	442 309	687 790	597 980	436 942	464 571	464 571	405 978	(12.61)	423 793	444 708
Compensation of employees	70 015	72 733	79 145	89 005	87 434	87 434	99 984	14.35	105 282	111 499
Goods and services	372 294	615 057	518 835	347 937	377 137	377 137	305 994	(18.86)	318 511	333 209
<b>Transfers and subsidies to</b>	1 270 981	1 361 643	1 373 691	1 433 020	1 501 257	1 501 257	1 505 975	0.31	1 558 598	1 624 316
Provinces and municipalities	197 240	228 869	245 811	255 500	316 000	316 000	267 994	(15.19)	273 075	279 898
Departmental agencies and accounts				1						
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	1 237 901	4.46	1 285 523	1 344 418
Households	145	130	67		238	238	80	(66.39)		
<b>Payments for capital assets</b>	52 716	46 933	23 057	16 078	12 649	12 649	15 500	22.54	15 669	16 387
Machinery and equipment	1 386	755	2 885	2 078	3 004	3 004	1 320	(56.06)	1 302	1 359
Software and other intangible assets	51 330	46 178	20 172	14 000	9 645	9 645	14 180	47.02	14 367	15 028
<b>Payments for financial assets</b>	2	4	6							
<b>Total economic classification</b>	<b>1 766 008</b>	<b>2 096 370</b>	<b>1 994 734</b>	<b>1 886 040</b>	<b>1 978 477</b>	<b>1 978 477</b>	<b>1 927 453</b>	<b>(2.58)</b>	<b>1 998 060</b>	<b>2 085 411</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 073 741	1 134 056	1 127 880	1 194 152	1 202 389	1 202 389	<b>1 237 981</b>	2.96	1 285 523	1 344 418
Provinces and municipalities		1 282		16 632	17 132	17 132		(100.00)		
Municipalities		1 282		16 632	17 132	17 132		(100.00)		
Municipal bank accounts		1 282		16 632	17 132	17 132		(100.00)		
Departmental agencies and accounts				1						
Departmental agencies (non-business entities)				1						
South African Broadcasting Corporation (SABC)				1						
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Other transfers to private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Households	145	130	67		238	238	<b>80</b>	(66.39)		
Social benefits	145	130	67		238	238	<b>80</b>	(66.39)		
<b>Transfers and subsidies to (Capital)</b>	197 240	227 587	245 811	238 868	298 868	298 868	<b>267 994</b>	(10.33)	273 075	279 898
Provinces and municipalities	197 240	227 587	245 811	238 868	298 868	298 868	<b>267 994</b>	(10.33)	273 075	279 898
Municipalities	197 240	227 587	245 811	238 868	298 868	298 868	<b>267 994</b>	(10.33)	273 075	279 898
Municipal bank accounts	197 240	227 587	245 811	238 868	298 868	298 868	<b>267 994</b>	(10.33)	273 075	279 898

**Programme 3: Transport Regulation**

**Purpose:** To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.

**Analysis per sub-programme**

**Sub-programme 3.1: Programme Support Regulation**

to manage and support the programme

**Sub-programme 3.2: Transport Administration and Licensing**

to, in respect of licensing administration, monitor and control all aspects related to the registration and licensing of motor vehicles

to, in respect of law administration, monitor and control all aspects related to driver and vehicle fitness

**Sub-programme 3.3: Law Enforcement**

to maintain law and order for all modes of vehicular transport by providing consolidated and integrated traffic policing operations

to conduct road safety education and awareness interventions and participate in institutionalised structures and processes over the budget period as to contribute to reducing road fatalities

to provide training and development to traffic law enforcement officers, examiners of driving licences and examiners of vehicles to ensure uniform norms and standards to facilitate the operations at weighbridge stations within the Province

### Policy developments

A Highway Patrol and Interception Unit was established and expanded the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities. In support of a stable regulatory environment there is continued focus on building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

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

None.

### Expenditure trends analysis

In 2024/25, the Programme has increased by 8.43 per cent compared to the revised estimates for 2023/24, to deal with the increasing operational demands for the Law Enforcement workforce.

### Outcomes as per Strategic Plan

Strengthened transport enforcement regulation, and safety.

### Outputs as per Annual Performance Plan

Number of compliance inspections conducted.

Number of traffic law enforcement operations conducted.

Number of road safety awareness interventions conducted.

Number of schools involved in road safety education Programme.

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

**Table 9.3 Summary of payments and estimates – Programme 3: Transport Regulation**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Programme Support Regulation	4 359	4 672	4 469	4 446	1 675	1 675	870	(48.06)	918	963
2. Transport Administration and Licensing	425 280	438 028	497 893	403 563	470 834	470 834	512 922	8.94	533 865	558 634
3. Law Enforcement	454 249	434 835	462 076	524 198	453 853	453 853	490 669	8.11	524 964	552 638
<b>Total payments and estimates</b>	<b>883 888</b>	<b>877 535</b>	<b>964 438</b>	<b>932 207</b>	<b>926 362</b>	<b>926 362</b>	<b>1 004 461</b>	<b>8.43</b>	<b>1 059 747</b>	<b>1 112 235</b>

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Regulation**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	791 047	832 065	893 130	805 270	875 575	875 221	<b>952 330</b>	8.81	1 006 264	1 056 431
Compensation of employees	265 714	292 260	321 384	336 107	337 456	337 243	<b>388 809</b>	15.29	417 942	441 817
Goods and services	525 333	539 805	571 746	469 163	538 119	537 978	<b>563 521</b>	4.75	588 322	614 614
<b>Transfers and subsidies to</b>	1 616	1 902	2 643	138	1 003	1 219	<b>2 224</b>	82.44	1 197	1 252
Provinces and municipalities	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Departmental agencies and accounts			5	7		3		(100.00)		
Households	1 605	1 896	2 627	122	997	1 210	<b>2 216</b>	83.14	1 189	1 244
<b>Payments for capital assets</b>	91 036	43 568	67 802	126 799	49 575	49 575	<b>49 907</b>	0.67	52 286	54 552
Machinery and equipment	85 051	38 564	62 874	123 963	45 982	45 982	<b>47 407</b>	3.10	49 588	51 819
Software and other intangible assets	5 985	5 004	4 928	2 836	3 593	3 593	<b>2 500</b>	(30.42)	2 698	2 733
<b>Payments for financial assets</b>	189		863		209	347		(100.00)		
<b>Total economic classification</b>	<b>883 888</b>	<b>877 535</b>	<b>964 438</b>	<b>932 207</b>	<b>926 362</b>	<b>926 362</b>	<b>1 004 461</b>	<b>8.43</b>	<b>1 059 747</b>	<b>1 112 235</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 616	1 902	2 643	138	1 003	1 219	<b>2 224</b>	82.44	1 197	1 252
Provinces and municipalities	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Provinces	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Provincial agencies and funds	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Departmental agencies and accounts			5	7		3		(100.00)		
Departmental agencies (non- business entities)			5	7		3		(100.00)		
South African Broadcasting Corporation (SABC)			5	7		3		(100.00)		
Households	1 605	1 896	2 627	122	997	1 210	<b>2 216</b>	83.14	1 189	1 244
Social benefits	1 597	1 889	2 557	52	997	1 210	<b>2 216</b>	83.14	1 189	1 244
Other transfers to households	8	7	70	70						



## Details of Provincial Motor Transport Trading Entity

**Purpose:** To provide quality, integrated and cost-effective motor transport to State clients.

### Fleet Operations

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients, dealing with the allocation of vehicles and control of the use thereof as well as the management of accidents, losses and fraud

to purchase vehicles as required for use by the state Departments, making available, maintaining, and rendering the related and support services

**Table 9.3.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Government Motor Transport	804 110	1 042 427	1 971 613	1 628 352	1 628 352	1 628 352	1 700 814	4.45	1 777 010	1 858 752
<b>Total payments and estimates</b>	804 110	1 042 427	1 971 613	1 628 352	1 628 352	1 628 352	1 700 814	4.45	1 777 010	1 858 752

**Table 9.3.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Operating budget</b>	597 595	718 447	940 150	928 293	945 558	945 558	937 518	(0.85)	889 446	930 360
Compensation of employees	44 758	45 099	67 239	70 109	70 109	70 109	73 234	4.46	76 676	80 203
Administrative expenditure	24 208	29 776	47 261	40 415	44 378	44 378	53 518	20.60	56 033	58 611
Operating expenditure	468 855	576 916	753 045	715 818	728 389	728 389	725 879	(0.34)	667 859	698 580
Depreciation	16 639	20 572	21 457	29 250	29 250	29 250	30 951	5.81	32 405	33 896
Amortisation	6 475	8 448	10 857	36 572	36 572	36 572	26 247	(28.23)	27 480	28 744
Accident and losses	4 447	3 683	7 637	3 606	3 606	3 606	3 944	9.37	4 129	4 319
Operating leases	32 213	33 953	32 653	32 523	33 254	33 254	23 747	(28.59)	24 863	26 006
<b>Capital asset expenditure</b>	206 515	323 979	1 031 463	700 059	1 517 471	1 517 471	770 298	(49.24)	832 694	900 158
Non-current assets	201 229	96 936	1 011 318	590 476	1 407 942	1 407 942	716 591	(49.10)	776 463	841 339
Intangible assets at cost	5 286	227 043	20 145	109 582	109 529	109 529	53 707	(50.97)	56 232	58 818
<b>Total economic classification</b>	804 110	1 042 427	1 971 613	1 628 352	2 463 029	2 463 029	1 707 817	(30.66)	1 722 140	1 830 518
<b>Total Expenditure</b>	804 110	1 042 427	1 971 613	1 628 352	2 463 029	2 463 029	1 707 817	(30.66)	1 722 140	1 830 518
<b>Less Estimated revenue</b>	( 804 110)	(1 042 427)	(1 971 613)	(1 628 352)	(2 463 029)	(2 463 029)	(1 707 817)	(30.66)	(1 722 140)	(1 830 518)

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	714	253 207	808	272 098	926	286 629	775	775	303 740	902	352 572	902	378 365	902	399 077	5.2%	9.5%	60.8%	
8 – 10	207	102 815	208	110 487	234	116 386	241	241	115 961	272	164 672	272	173 112	272	183 301	4.1%	16.5%	27.0%	
11 – 12	38	31 239	39	33 570	46	35 363	39	39	31 805	46	42 187	46	43 268	46	46 772	5.7%	13.7%	7.0%	
13 – 16	21	23 901	20	25 684	21	27 056	17	17	22 434	23	30 455	23	34 610	23	36 419	10.6%	17.5%	5.3%	
Other																			
<b>Total</b>	<b>980</b>	<b>411 162</b>	<b>1 075</b>	<b>441 839</b>	<b>1 227</b>	<b>465 434</b>	<b>1 072</b>	<b>1 072</b>	<b>473 940</b>	<b>1 243</b>	<b>589 886</b>	<b>1 243</b>	<b>629 355</b>	<b>1 243</b>	<b>665 569</b>	<b>5.1%</b>	<b>12.0%</b>	<b>100.0%</b>	
<b>Programme</b>																			
Administration	154	75 433	146	76 846	136	73 426	151	151	49 263	172	101 093	172	106 131	172	112 253	4.4%	31.6%	15.6%	
Transport Operations	42	70 015	45	72 733	175	79 145	166	166	87 434	173	99 984	173	105 282	173	111 499	1.4%	8.4%	17.1%	
Transport Regulation	784	265 714	884	292 260	916	321 384	755	755	337 243	898	388 809	898	417 942	898	441 817	6.0%	9.4%	67.2%	
<b>Total</b>	<b>980</b>	<b>411 162</b>	<b>1 075</b>	<b>441 839</b>	<b>1 227</b>	<b>473 955</b>	<b>1 072</b>	<b>1 072</b>	<b>473 940</b>	<b>1 243</b>	<b>589 886</b>	<b>1 243</b>	<b>629 355</b>	<b>1 243</b>	<b>665 569</b>	<b>5.1%</b>	<b>12.0%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	980	411 162	1 075	441 839	1 227	473 955	1 072	1 072	473 940	1 243	589 886	1 243	629 335	1 243	665 569	5.1%	12.0%	100.0%	
<b>Total</b>	<b>980</b>	<b>411 162</b>	<b>1 075</b>	<b>441 839</b>	<b>1 227</b>	<b>473 955</b>	<b>1 072</b>	<b>1 072</b>	<b>473 940</b>	<b>1 243</b>	<b>589 886</b>	<b>1 243</b>	<b>629 335</b>	<b>1 243</b>	<b>665 569</b>	<b>5.1%</b>	<b>12.0%</b>	<b>100.0%</b>	

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

Note: Government Motor Transport staff excluded as they are funded from the trading account.

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	980	1 075	1 227	1 381	1 072	1 072	1 243	15.95	1 243	1 243
Number of personnel trained <i>of which</i>	78	133	303	429	286	286	300	4.90	314	330
Male	49	58	197	296	186	186	195	4.84	204	214
Female	29	75	106	133	100	100	105	5.00	110	116
Number of training opportunities <i>of which</i>	215	202	503	551	391	391	410	4.86	424	429
Tertiary	16	10	35	45	51	51	51		51	51
Workshops	97	71	17	21	66	66	69	4.55	69	69
Seminars	5		30	35	14	14	17	21.43	18	19
Other	97	121	421	450	260	260	273	5.00	286	290
Number of bursaries offered	34	10	41	45	50	50	50		50	50
Number of interns appointed	52	3		15	10	10	10		10	10
Number of learnerships appointed	4	4	4	4	4	4	4		4	4
Number of days spent on training	339	505	1 078	1 378	978	978	1 025	4.81	1 060	1 073
<b>Payments on training by programme</b>										
1. Administration	3 463	5 151	6 276	6 335	1 676	1 676	2 365	41.11	2 414	2 416
2. Transport Operations				16	16	16	17	6.25	18	19
3. Transport Regulation			218	274	606	606	589	(2.81)	616	644
<b>Total payments on training</b>	<b>3 463</b>	<b>5 151</b>	<b>6 494</b>	<b>6 625</b>	<b>2 298</b>	<b>2 298</b>	<b>2 971</b>	<b>29.29</b>	<b>3 048</b>	<b>3 079</b>

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	37 089	36 458	33 648	32 838	32 838	37 967	<b>34 441</b>	(9.29)	35 984	37 603
Sales of goods and services produced by department (excl. capital assets)	37 089	36 458	33 648	32 838	32 838	37 967	<b>34 441</b>	(9.29)	35 984	37 603
Administrative fees	36 367	35 595	30 474	30 474	30 474	35 603	<b>31 971</b>	(10.20)	33 404	34 904
Licences or permits	36 367	35 595	30 474	30 474	30 474	35 603	<b>31 971</b>	(10.20)	33 404	34 904
Other sales	722	863	3 174	2 364	2 364	2 364	<b>2 470</b>	4.48	2 581	2 699
Laboratory services			120							
Sales of goods			179							
Tender documentation	125	92	552	41	41	41	<b>43</b>	4.88	45	47
Services rendered	597	771	2 323	2 323	2 323	2 323	<b>2 427</b>	4.48	2 536	2 652
<b>Fines, penalties and forfeits</b>	1 351	3 043	2 130			2 596		(100.00)		
<b>Interest, dividends and rent on land</b>			424			3		(100.00)		
Interest			424			3		(100.00)		
<b>Sales of capital assets</b>			155							
Other capital assets			155							
<b>Financial transactions in assets and liabilities</b>	1 005	476	3 639			19 942		(100.00)		
Recovery of previous year's expenditure	1 004					19 942		(100.00)		
Cash surpluses	1	2								
Other		474	3 639							
<b>Total departmental receipts</b>	<b>39 445</b>	<b>39 977</b>	<b>39 996</b>	<b>32 838</b>	<b>32 838</b>	<b>60 508</b>	<b>34 441</b>	<b>(43.08)</b>	<b>35 984</b>	<b>37 603</b>

## Annexure A to Vote 8

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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 407 636	1 620 990	1 588 644	1 367 342	1 410 355	1 410 001	<b>1 488 611</b>	5.58	1 564 112	1 640 138
Compensation of employees	411 162	441 839	473 955	509 743	474 153	473 940	<b>589 886</b>	24.46	629 355	665 569
Salaries and wages	348 689	377 507	404 687	435 872	403 370	403 157	<b>503 752</b>	24.95	537 017	569 290
Social contributions	62 473	64 332	69 268	73 871	70 783	70 783	<b>86 134</b>	21.69	92 338	96 279
Goods and services	996 474	1 179 151	1 114 689	857 599	936 202	936 061	<b>898 725</b>	(3.99)	934 757	974 569
<i>of which</i>										
Administrative fees	380 283	389 467	447 872	354 001	423 960	423 961	<b>454 902</b>	7.30	475 298	496 586
Advertising	6 814	2 630	1 002	19 299	16 396	16 396	<b>5 496</b>	(66.48)	5 573	5 593
Minor Assets	1 085	180	351	589	1 567	1 569	<b>564</b>	(64.05)	553	616
Audit cost: External	4 373	5 633	6 481	6 867	5 509	5 509	<b>6 000</b>	8.91	6 500	6 900
Bursaries: Employees	1 141	1 522	1 820	2 152	635	635	<b>1 450</b>	128.35	1 498	1 500
Catering: Departmental activities	286	521	1 243	1 059	813	812	<b>698</b>	(14.04)	738	768
Communication (G&S)	3 080	3 125	2 851	5 020	2 694	2 695	<b>2 601</b>	(3.49)	2 717	2 831
Computer services	61 847	154 864	109 956	43 350	102 702	102 702	<b>73 776</b>	(28.16)	76 581	81 048
Consultants and professional services: Business and advisory services	312 871	279 979	282 884	306 403	261 555	262 032	<b>238 106</b>	(9.13)	246 499	255 799
Legal costs	14 276	17 541	16 007	16 195	17 727	17 727	<b>10 341</b>	(41.67)	11 280	12 095
Contractors	1 246	2 380	2 744	2 549	1 420	1 435	<b>1 596</b>	11.22	1 670	1 746
Agency and support/outsourced services	23 516	36 377	60							
Entertainment	3	2	6	62	30	30	<b>58</b>	93.33	60	60
Fleet services (including government motor transport)	35 718	66 011	66 918	48 020	54 880	54 403	<b>59 128</b>	8.69	60 490	61 727
Inventory: Other supplies	325		657	500	637	637	<b>600</b>	(5.81)	628	656
Consumable supplies	40 365	6 222	12 370	10 661	6 912	6 914	<b>7 633</b>	10.40	8 006	8 360
Consumable: Stationery, printing and office supplies	5 685	9 871	17 767	14 031	16 128	16 125	<b>13 686</b>	(15.13)	14 052	14 720
Operating leases	1 886	2 288	2 148	2 954	2 584	2 584	<b>2 762</b>	6.89	2 815	2 869
Property payments	12 340	2 857	3 092	3 538	2 996	2 996	<b>3 109</b>	3.77	3 252	3 399
Transport provided: Departmental activity	79 405	185 863	119 700	12						
Travel and subsistence	4 683	6 150	11 597	12 639	13 736	13 580	<b>12 395</b>	(8.73)	12 612	13 246
Training and development	2 322	3 629	4 674	4 473	1 663	1 663	<b>1 521</b>	(8.54)	1 550	1 579
Operating payments	941	999	1 249	2 130	1 429	1 430	<b>1 922</b>	34.41	1 992	2 066
Venues and facilities	94	966	1 167	995	84	81	<b>331</b>	308.64	343	355
Rental and hiring	1 889	74	73	100	145	145	<b>50</b>	(65.52)	50	50
<b>Transfers and subsidies to</b>	1 279 394	1 374 329	1 382 856	1 439 265	1 502 863	1 503 079	<b>1 512 276</b>	0.61	1 564 101	1 628 851
Provinces and municipalities	198 751	230 075	245 822	255 509	316 576	316 576	<b>271 136</b>	(14.35)	276 359	283 182
Provinces	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Provincial agencies and funds	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Municipalities	198 740	230 069	245 811	255 500	316 570	316 570	<b>271 128</b>	(14.35)	276 351	283 174
Municipal bank accounts	198 740	230 069	245 811	255 500	316 570	316 570	<b>271 128</b>	(14.35)	276 351	283 174
Departmental agencies and accounts	3	8	6	11	6	9	<b>7</b>	(22.22)	7	7
Departmental agencies (non-business entities)	3	8	6	11	6	9	<b>7</b>	(22.22)	7	7
South African Broadcasting Corporation (SABC)	3	8	6	11	6	9	<b>7</b>	(22.22)	7	7
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Other transfers to private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Households	7 044	11 602	9 215	6 226	1 262	1 475	<b>3 232</b>	119.12	2 212	1 244
Social benefits	2 340	5 771	2 785	52	1 262	1 475	<b>3 232</b>	119.12	2 212	1 244
Other transfers to households	4 704	5 831	6 430	6 174						
<b>Payments for capital assets</b>	146 390	99 340	103 692	146 573	63 720	63 720	<b>68 727</b>	7.86	69 749	72 830
Machinery and equipment	89 075	40 976	69 359	129 737	50 482	50 482	<b>52 047</b>	3.10	52 684	55 069
Transport equipment	84 444	36 248	62 966	124 092	40 034	40 034	<b>47 012</b>	17.43	49 152	51 362
Other machinery and equipment	4 631	4 728	6 393	5 645	10 448	10 448	<b>5 035</b>	(51.81)	3 532	3 707
Software and other intangible assets	57 315	58 364	34 333	16 836	13 238	13 238	<b>16 680</b>	26.00	17 065	17 761
<b>Payments for financial assets</b>	1 204	452	2 382		209	347		(100.00)		
<b>Total economic classification</b>	2 834 624	3 095 111	3 077 574	2 953 180	2 977 147	2 977 147	<b>3 069 614</b>	3.11	3 197 962	3 341 819

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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	174 280	101 135	97 534	125 130	70 209	70 209	<b>130 303</b>	85.59	134 055	138 999
Compensation of employees	75 433	76 846	73 426	84 631	49 263	49 263	<b>101 093</b>	105.21	106 131	112 253
Salaries and wages	65 059	66 465	62 801	72 856	43 107	43 107	<b>87 578</b>	103.16	91 676	97 992
Social contributions	10 374	10 381	10 625	11 775	6 156	6 156	<b>13 515</b>	119.54	14 455	14 261
Goods and services	98 847	24 289	24 108	40 499	20 946	20 946	<b>29 210</b>	39.45	27 924	26 746
<i>of which</i>										
Administrative fees	33	42	47	78	32	32	<b>80</b>	150.00	75	82
Advertising	6 717	1 012	100	212			<b>5 100</b>		5 150	5 170
Minor Assets	86	37	147	107	89	91	<b>87</b>	(4.40)	69	87
Audit cost: External	4 373	5 633	6 481	6 867	5 509	5 509	<b>6 000</b>	8.91	6 500	6 900
Bursaries: Employees	1 141	1 522	1 820	2 152	635	635	<b>1 450</b>	128.35	1 498	1 500
Catering: Departmental activities	23	136	450	248	67	67	<b>90</b>	34.33	94	97
Communication (G&S)	611	645	470	869	184	184	<b>377</b>	104.89	388	397
Computer services	875	4 484	3 832	7 105	681	681	<b>6 050</b>	788.40	4 160	4 270
Consultants and professional services: Business and advisory services	43 938	4 185	2 713	13 862	9 511	9 511	<b>4 627</b>	(51.35)	4 834	3 051
Legal costs	1	1	1	10			<b>21</b>	10.53	21	21
Contractors	262	124	129	555	19	19	<b>21</b>			21
Agency and support/ outsourced services	118		60							
Entertainment	3	1	5	30	6	6	<b>30</b>	400.00	30	30
Fleet services (including government motor transport)	628	882	709	639	669	669	<b>463</b>	(30.79)	477	433
Consumable supplies	36 666	195	281	171	206	206	<b>191</b>	(7.28)	223	230
Consumable: Stationery, printing and office supplies	356	509	632	496	990	990	<b>851</b>	(14.04)	860	869
Operating leases	229	458	419	381	285	285	<b>648</b>	127.37	648	648
Property payments					21	21		(100.00)		
Transport provided: Departmental activity		4	5	12						
Travel and subsistence	285	522	988	1 887	910	910	<b>1 383</b>	51.98	1 116	1 162
Training and development	2 322	3 629	4 456	4 183	1 041	1 041	<b>915</b>	(12.10)	916	916
Operating payments	180	197	246	356	60	61	<b>547</b>	796.72	555	563
Venues and facilities		5	117	279	31	28	<b>300</b>	971.43	310	320
Rental and hiring		66								
<b>Transfers and subsidies to</b>	6 797	10 784	6 522	6 107	603	603	<b>4 077</b>	576.12	4 306	3 283
Provinces and municipalities	1 500	1 200			570	570	<b>3 134</b>	449.82	3 276	3 276
Municipalities	1 500	1 200			570	570	<b>3 134</b>		3 276	3 276
Municipal bank accounts	1 500	1 200			570	570	<b>3 134</b>	449.82	3 276	3 276
Departmental agencies and accounts	3	8	1	3	6	6	<b>7</b>	16.67	7	7
Departmental agencies (non-business entities)	3	8	1	3	6	6	<b>7</b>	16.67	7	7
South African Broadcasting Corporation (SABC)	3	8	1	3	6	6	<b>7</b>	16.67	7	7
Households	5 294	9 576	6 521	6 104	27	27	<b>936</b>	3 366.67	1 023	
Social benefits	598	3 752	161		27	27	<b>936</b>	3 366.67	1 023	
Other transfers to households	4 696	5 824	6 360	6 104						
<b>Payments for capital assets</b>	2 638	8 839	12 833	3 696	1 496	1 496	<b>3 320</b>	121.93	1 794	1 891
Machinery and equipment	2 638	1 657	3 600	3 696	1 496	1 496	<b>3 320</b>	121.93	1 794	1 891
Transport equipment	1 349	991	1 131	741	652	652	<b>1 411</b>	116.41	1 471	1 533
Other machinery and equipment	1 289	666	2 469	2 955	844	844	<b>1 909</b>	126.18	323	358
Software and other intangible assets		7 182	9 233							
<b>Payments for financial assets</b>	1 013	448	1 513							
<b>Total economic classification</b>	184 728	121 206	118 402	134 933	72 308	72 308	<b>137 700</b>	90.44	140 155	144 173

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	442 309	687 790	597 980	436 942	464 571	464 571	<b>405 978</b>	(12.61)	423 793	444 708
Compensation of employees	70 015	72 733	79 145	89 005	87 434	87 434	<b>99 984</b>	14.35	105 282	111 499
Salaries and wages	59 886	62 380	67 890	76 583	74 617	74 617	<b>85 129</b>	14.09	89 370	94 732
Social contributions	10 129	10 353	11 255	12 422	12 817	12 817	<b>14 855</b>	15.90	15 912	16 767
Goods and services	372 294	615 057	518 835	347 937	377 137	377 137	<b>305 994</b>	(18.86)	318 511	333 209
<i>of which</i>										
Administrative fees	81	325	349	245	212	213	<b>205</b>	(3.76)	225	133
Advertising	20	445	126	310	344	344	<b>396</b>	15.12	423	423
Minor Assets	846	54	57	67	534	534	<b>44</b>	(91.76)	49	52
Catering: Departmental activities	137	74	373	175	349	348	<b>180</b>	(48.28)	196	203
Communication (G&S)	491	377	328	530	579	580	<b>620</b>	6.90	652	680
Computer services	59 374	145 814	103 191	30 473	98 192	98 192	<b>63 726</b>	(35.10)	68 223	72 378
Consultants and professional services: Business and advisory services	193 081	222 450	238 809	276 499	232 934	231 523	<b>207 844</b>	(10.23)	214 355	223 722
Legal costs	14 165	16 989	15 363	15 888	16 639	16 639	<b>8 881</b>	(46.63)	9 753	10 500
Contractors	175	77	555	36	40	55	<b>60</b>	9.09	65	70
Entertainment				14	11	11	<b>10</b>	(9.09)	12	12
Fleet services (including government motor transport)	8 168	32 339	18 616	9 498	8 363	9 774	<b>9 867</b>	0.95	9 999	10 082
Consumable supplies	269	90	495	83	216	218	<b>98</b>	(55.05)	103	107
Consumable: Stationery, printing and office supplies	2 881	4 515	11 668	6 953	10 460	10 457	<b>7 844</b>	(24.99)	8 005	8 378
Operating leases	341	420	539	767	812	812	<b>658</b>	(18.97)	662	666
Property payments	9 379	39	23							
Transport provided: Departmental activity	79 405	185 859	119 695							
Travel and subsistence	3 054	4 003	7 427	5 360	6 879	6 864	<b>5 169</b>	(24.69)	5 384	5 384
Training and development				16	16	16	<b>17</b>	6.25	18	19
Operating payments	203	226	171	340	392	392	<b>325</b>	(17.09)	337	350
Venues and facilities	94	961	1 050	683	23	23		(100.00)		
Rental and hiring	130				142	142	<b>50</b>	(64.79)	50	50
<b>Transfers and subsidies to</b>	1 270 981	1 361 643	1 373 691	1 433 020	1 501 257	1 501 257	<b>1 505 975</b>	0.31	1 558 598	1 624 316
Provinces and municipalities	197 240	228 869	245 811	255 500	316 000	316 000	<b>267 994</b>	(15.19)	273 075	279 898
Municipalities	197 240	228 869	245 811	255 500	316 000	316 000	<b>267 994</b>	273 075	279 898	
Municipal bank accounts	197 240	228 869	245 811	255 500	316 000	316 000	<b>267 994</b>	(15.19)	273 075	279 898
Departmental agencies and accounts				1						
Departmental agencies (non-business entities)				1						
South African Broadcasting Corporation (SABC)				1						
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Other transfers to private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	<b>1 237 901</b>	4.46	1 285 523	1 344 418
Households	145	130	67		238	238	<b>80</b>	(66.39)		
Social benefits	145	130	67		238	238	<b>80</b>	(66.39)		
<b>Payments for capital assets</b>	52 716	46 933	23 057	16 078	12 649	12 649	<b>15 500</b>	22.54	15 669	16 387
Machinery and equipment	1 386	755	2 885	2 078	3 004	3 004	<b>1 320</b>	(56.06)	1 302	1 359
Transport equipment	625	694	533	786	515	515	<b>470</b>	(8.74)	474	498
Other machinery and equipment	761	61	2 352	1 292	2 489	2 489	<b>850</b>	(65.85)	828	861
Software and other intangible assets	51 330	46 178	20 172	14 000	9 645	9 645	<b>14 180</b>	47.02	14 367	15 028
<b>Payments for financial assets</b>	2	4	6							
<b>Total economic classification</b>	1 766 008	2 096 370	1 994 734	1 886 040	1 978 477	1 978 477	<b>1 927 453</b>	(2.58)	1 998 060	2 085 411

Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Current payments</b>	791 047	832 065	893 130	805 270	875 575	875 221	<b>952 330</b>	8.81	1 006 264	1 056 431
Compensation of employees	265 714	292 260	321 384	336 107	337 456	337 243	<b>388 809</b>	15.29	417 942	441 817
Salaries and wages	223 744	248 662	273 996	286 433	285 646	285 433	<b>331 045</b>	15.98	355 971	376 566
Social contributions	41 970	43 598	47 388	49 674	51 810	51 810	<b>57 764</b>	11.49	61 971	65 251
Goods and services	525 333	539 805	571 746	469 163	538 119	537 978	<b>563 521</b>	4.75	588 322	614 614
<i>of which</i>										
Administrative fees	380 169	389 100	447 476	353 678	423 716	423 716	<b>454 617</b>	7.29	474 998	496 371
Advertising	77	1 173	776	18 777	16 052	16 052		(100.00)		
Minor Assets	153	89	147	415	944	944	<b>433</b>	(54.13)	435	477
Catering: Departmental activities	126	311	420	636	397	397	<b>428</b>	7.81	448	468
Communication (G&S)	1 978	2 103	2 053	3 621	1 931	1 931	<b>1 604</b>	(16.93)	1 677	1 754
Computer services	1 598	4 566	2 933	5 772	3 829	3 829	<b>4 000</b>	4.47	4 198	4 400
Consultants and professional services: Business and advisory	75 852	53 344	41 362	16 042	19 110	20 998	<b>25 635</b>	22.08	27 310	29 026
Legal costs	110	551	643	297	1 088	1 088	<b>1 460</b>	34.19	1 527	1 595
Contractors	809	2 179	2 060	1 958	1 361	1 361	<b>1 515</b>	11.32	1 584	1 655
Agency and support/ outsourced services	23 398	36 377								
Entertainment		1	1	18	13	13	<b>18</b>	38.46	18	18
Fleet services (including government motor transport)	26 922	32 790	47 593	37 883	45 848	43 960	<b>48 798</b>	11.01	50 014	51 212
Inventory: Other supplies	325		657	500	637	637	<b>600</b>	(5.81)	628	656
Consumable supplies	3 430	5 937	11 594	10 407	6 490	6 490	<b>7 344</b>	13.16	7 680	8 023
Consumable: Stationery, printing and office supplies	2 448	4 847	5 467	6 582	4 678	4 678	<b>4 991</b>	6.69	5 187	5 473
Operating leases	1 316	1 410	1 190	1 806	1 487	1 487	<b>1 456</b>	(2.08)	1 505	1 555
Property payments	2 961	2 818	3 069	3 538	2 975	2 975	<b>3 109</b>	4.50	3 252	3 399
Travel and subsistence	1 344	1 625	3 182	5 392	5 947	5 806	<b>5 843</b>	0.64	6 112	6 700
Training and development			218	274	606	606	<b>589</b>	(2.81)	616	644
Operating payments	558	576	832	1 434	977	977	<b>1 050</b>	7.47	1 100	1 153
Venues and facilities				33	30	30	<b>31</b>	3.33	33	35
Rental and hiring	1 759	8	73	100	3	3		(100.00)		
<b>Transfers and subsidies to</b>	1 616	1 902	2 643	138	1 003	1 219	<b>2 224</b>	82.44	1 197	1 252
Provinces and municipalities	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Provinces	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Provincial agencies and funds	11	6	11	9	6	6	<b>8</b>	33.33	8	8
Departmental agencies and accounts			5	7		3		(100.00)		
Departmental agencies (non-business entities)			5	7		3		(100.00)		
South African Broadcasting Corporation (SABC)			5	7		3		(100.00)		
Households	1 605	1 896	2 627	122	997	1 210	<b>2 216</b>	83.14	1 189	1 244
Social benefits	1 597	1 889	2 557	52	997	1 210	<b>2 216</b>	83.14	1 189	1 244
Other transfers to households	8	7	70	70						
<b>Payments for capital assets</b>	91 036	43 568	67 802	126 799	49 575	49 575	<b>49 907</b>	0.67	52 286	54 552
Machinery and equipment	85 051	38 564	62 874	123 963	45 982	45 982	<b>47 407</b>	3.10	49 588	51 819
Transport equipment	82 470	34 563	61 302	122 565	38 867	38 867	<b>45 131</b>	16.12	47 207	49 331
Other machinery and equipment	2 581	4 001	1 572	1 398	7 115	7 115	<b>2 276</b>	(68.01)	2 381	2 488
Software and other intangible assets	5 985	5 004	4 928	2 836	3 593	3 593	<b>2 500</b>	(30.42)	2 698	2 733
<b>Payments for financial assets</b>	189		863		209	347		(100.00)		
<b>Total economic classification</b>	883 888	877 535	964 438	932 207	926 362	926 362	<b>1 004 461</b>	8.43	1 059 747	1 112 235



## Annexure A to Vote 8

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Category A</b>	10 000	10 000	31 000	23 132	23 132	23 132	10 000	(56.77)	10 000	10 000
City of Cape Town	10 000	10 000	31 000	23 132	23 132	23 132	10 000	(56.77)	10 000	10 000
<b>Category B</b>	187 840	219 169	214 811	228 868	289 368	289 368	259 250	(10.41)	264 387	271 210
Swartland		1 282			500	500		(100.00)		
Stellenbosch	300						628			
George	187 540	217 887	214 811	228 868	288 868	288 868	258 622	(10.47)	263 731	270 554
Bitou									263 731	270 554
<b>Category C</b>	900	900		3 500	4 070	4 070	1 878	(53.86)	1 964	1 964
Cape Winelands District Municipality	450	450		3 500	3 500	3 500	939	(73.17)	982	982
Garden Route District Municipality	450	450			570	570	939	64.74	982	982
<b>Total transfers to local government</b>	198 740	230 069	245 811	255 500	316 570	316 570	271 128	(14.35)	276 351	283 174

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 230 401 000 (2024/25); R1 285 523 000 (2025/26); R1 344 418 000 (2026/27).

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Transport Systems – Public Transport Safety			21 000	13 132	13 132	13 132		(100.00)		
<b>Category A</b>			21 000	13 132	13 132	13 132		(100.00)		
City of Cape Town			21 000	13 132	13 132	13 132		(100.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
<b>Category A</b>	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>George Integrated Public Transport Network - Operations</b>											
<b>Category B</b>	187 240	217 587	214 811	228 868	288 868	288 868	<b>257 994</b>	(10.69)	263 075	269 898	
George	187 240	217 587	214 811	228 868	288 868	288 868	<b>257 994</b>	(10.69)	263 075	269 898	
<b>Total transfers to municipalities</b>	187 240	217 587	214 811	228 868	288 868	288 868	<b>257 994</b>	(10.69)	263 075	269 898	

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Integrated Transport Planning</b>	1 500	1 200			570	570	3 134	449.82	3 276	3 276
<b>Category B</b>	600	300					<b>1 256</b>		1 312	1 312
Stellenbosch	300						<b>628</b>		656	656
George	300	300					<b>628</b>		656	656
<b>Category C</b>	900	900			570	570	<b>1 878</b>	229.47		
West Coast District Municipality									1 964	1 964
Cape Winelands District Municipality	450	450					<b>939</b>			
Overberg District Municipality									982	982
Garden Route District Municipality	450	450			570	570	<b>939</b>	64.74		
Central Karoo District Municipality									982	982

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Public Transport Non Motorised Infrastructure</b>		1 282			500	85		(100.00)		
<b>Category B</b>		1 282			500	500		(100.00)		
Swartland		1 282			500	500		(100.00)		

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Non-Motorised Transport Infrastructure-Cape Winelands District Municipality				3 500	3 500	3 500		(100.00)		
Category C				3 500	3 500	3 500		(100.00)		
Cape Winelands District Municipality				3 500	3 500	3 500		(100.00)		

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	2 335 506	2 527 720	2 489 322	2 327 594	2 290 491	2 290 491	<b>2 419 736</b>	5.64	2 525 447	2 643 798
<b>West Coast Municipalities</b>	61 915	77 892	75 426	77 882	78 382	78 382	<b>78 067</b>	(0.40)	81 563	85 315
Matzikama	1 769	3 242	6 914	6 751	6 751	6 751	<b>7 054</b>	4.49	7 370	7 709
Cederberg	24	37	2 347	2 229	2 229	2 229	<b>2 328</b>	4.44	2 432	2 544
Bergrivier	64	115	3 650	3 464	3 464	3 464	<b>3 619</b>	4.47	3 781	3 955
Saldanha Bay	55	114	6 741	6 397	6 397	6 397	<b>6 684</b>	4.49	6 983	7 304
Swartland	2 053	4 844	10 452	10 109	10 609	10 609	<b>10 563</b>	(0.43)	11 036	11 544
Across wards and municipal projects	57 950	69 540	45 322	48 932	48 932	48 932	<b>47 819</b>	(2.27)	49 961	52 259
<b>Cape Winelands Municipalities</b>	56 722	58 883	88 206	91 951	91 951	91 951	<b>92 623</b>	0.73	96 773	101 150
Witzenberg	52	51	4 246	4 029	4 029	4 029	<b>4 210</b>	4.49	4 399	4 601
Drakenstein	66	65	14 935	14 173	14 173	14 173	<b>14 809</b>	4.49	15 472	16 184
Stellenbosch	165	360	9 348	8 871	8 871	8 871	<b>9 898</b>	11.58	10 341	10 787
Breede Valley	1 079	2 873	12 202	11 770	11 770	11 770	<b>12 299</b>	4.49	12 850	13 441
Langeberg	1 177	36								
Across wards and municipal projects	54 183	55 498	47 475	53 108	53 108	53 108	<b>51 407</b>	(3.20)	53 711	56 137
<b>Overberg Municipalities</b>	45 442	51 807	56 515	60 824	60 824	60 824	<b>59 115</b>	(2.81)	61 764	64 605
Theewaterskloof	57	93	5 326	5 054	5 054	5 054	<b>5 281</b>	4.49	5 518	5 772
Overstrand	67	81	7 263	6 892	6 892	6 892	<b>7 201</b>	4.48	7 524	7 870
Cape Agulhas	41	43	2 570	2 439	2 439	2 439	<b>2 548</b>	4.47	2 662	2 784
Swellendam	15 070	17 404	24 805	27 022	27 022	27 022	<b>26 208</b>	(3.01)	27 382	28 642
Across wards and municipal projects	30 207	34 186	16 551	19 417	19 417	19 417	<b>17 877</b>	(7.93)	18 678	19 537
<b>Garden Route Municipalities</b>	287 770	328 498	319 231	341 776	402 346	402 346	<b>368 418</b>	(8.43)	378 446	390 500
Kannaland		14	1 117	1 060	1 060	1 060	<b>1 108</b>	4.53	1 158	1 211
Hessequa	32	50	3 836	3 640	3 640	3 640	<b>3 804</b>	4.51	3 974	4 157
Mossel Bay	15 563	17 430	31 750	34 557	34 557	34 557	<b>33 646</b>	(2.64)	35 153	36 770
George	197 706	229 305	240 258	256 243	316 243	316 243	<b>284 761</b>	(9.96)	291 041	299 120
Oudtshoorn	9 537	8 702	16 049	17 636	17 636	17 636	<b>16 697</b>	(5.32)	17 445	18 247
Bitou	47	38	2 756	2 615	2 615	2 615	<b>2 733</b>	4.51	2 855	2 986
Knysna	13 915	16 497	23 465	26 025	26 025	26 025	<b>24 730</b>	(4.98)	25 838	27 027
Across wards and municipal projects	50 970	56 462			570	570	<b>939</b>	64.74	982	982
<b>Central Karoo Municipalities</b>	47 269	50 311	48 874	53 153	53 153	53 153	<b>51 655</b>	(2.82)	53 969	56 451
Laingsburg	13 049	13 968	12 711	15 182	15 182	15 182	<b>13 396</b>	(11.76)	13 996	14 640
Prince Albert	15	7	447	424	424	424	<b>443</b>	4.48	463	484
Beaufort West	25 545	28 484	35 716	37 547	37 547	37 547	<b>37 816</b>	0.72	39 510	41 327
Across wards and municipal projects	8 660	7 852								
<b>Total provincial expenditure by district and local municipality</b>	<b>2 834 624</b>	<b>3 095 111</b>	<b>3 077 574</b>	<b>2 953 180</b>	<b>2 977 147</b>	<b>2 977 147</b>	<b>3 069 614</b>	3.11	3 197 962	3 341 819

## Annexure A to Vote 8

**Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	184 728	121 206	118 402	134 933	71 738	71 738	<b>134 566</b>	87.58	136 879	140 897
<b>Garden Route Municipalities</b>					570	570	<b>1 567</b>	174.91	1 638	1 638
Across wards and municipal projects					570	570	<b>939</b>	64.74	982	982
<b>Total provincial expenditure by district and local municipality</b>	184 728	121 206	118 402	134 933	72 308	72 308	<b>137 700</b>	90.44	140 155	144 173

**Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 574 102	1 871 750	1 779 923	1 653 672	1 685 609	1 685 609	<b>1 669 459</b>	(0.96)	1 751 698	1 815 513
<b>West Coast Municipalities</b>	1 119	2 245			500	500		(100.00)		
Matzikama	2									
Cederberg	1	2								
Bergrivier	42	16								
Saldanha Bay		6								
Swartland		1 282			500	500				
Across wards and municipal projects	1 074	939								
<b>Cape Winelands Municipalities</b>	14	771		3 500	3 500	3 500		(100.00)		
Drakenstein	3									
Across wards and municipal projects	11	771		3 500	3 500	3 500		(100.00)		
<b>Overberg Municipalities</b>	2	8								
Overstrand	2									
Swellendam		8								
<b>Garden Route Municipalities</b>	190 715	221 436	214 811	228 868	288 868	288 868	<b>257 994</b>	(10.69)	263 075	269 898
Mossel Bay	8	8								
George	187 689	218 265	214 811	228 868	288 868	288 868	<b>257 994</b>	(10.69)	263 075	269 898
Oudtshoorn	16	17								
Bitou	5	7								
Knysna	156	176								
Across wards and municipal projects	2 841	2 963								
<b>Central Karoo Municipalities</b>	56	160								
Laingsburg		20								
Beaufort West	56	140								
<b>Total provincial expenditure by district and local municipality</b>	1 766 008	2 096 370	1 994 734	1 886 040	1 978 477	1 978 477	<b>1 927 453</b>	(2.58)	2 014 773	2 085 411

**Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Regulation**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	576 676	534 764	590 997	538 989	533 144	533 144	<b>615 711</b>	15.49	636 870	687 388
<b>West Coast Municipalities</b>	60 796	75 647	75 426	77 882	77 882	77 882	<b>78 067</b>	0.24	81 563	85 315
Matzikama	1 767	3 242	6 914	6 751	6 751	6 751	<b>7 054</b>	4.49	7 370	7 709
Cederberg	23	35	2 347	2 229	2 229	2 229	<b>2 328</b>	4.44	2 432	2 544
Bergrivier	22	99	3 650	3 464	3 464	3 464	<b>3 619</b>	4.47	3 781	3 955
Saldanha Bay	55	108	6 741	6 397	6 397	6 397	<b>6 684</b>	4.49	6 983	7 304
Swartland	2 053	3 562	10 452	10 109	10 109	10 109	<b>10 563</b>	4.49	11 036	11 544
Across wards and municipal projects	56 876	68 601	45 322	48 932	48 932	48 932	<b>47 819</b>	(2.27)	49 961	52 259
<b>Cape Winelands Municipalities</b>	56 708	58 112	88 206	88 451	88 451	88 451	<b>91 056</b>	2.95	95 135	99 512
Witzenberg	52	51	4 246	4 029	4 029	4 029	<b>4 210</b>	4.49	4 399	4 601
Drakenstein	63	65	14 935	14 173	14 173	14 173	<b>14 809</b>	4.49	15 472	16 184
Stellenbosch	165	360	9 348	8 871	8 871	8 871	<b>9 270</b>	4.50	9 685	10 131
Breede Valley	1 079	2 873	12 202	11 770	11 770	11 770	<b>12 299</b>	4.49	12 850	13 441
Langeberg	1 177	36								
Across wards and municipal projects	54 172	54 727	47 475	49 608	49 608	49 608	<b>50 468</b>	1.73	52 729	55 155
<b>Overberg Municipalities</b>	45 440	51 799	56 515	60 824	60 824	60 824	<b>59 115</b>	(2.81)	61 764	64 605
Theewaterskloof	57	93	5 326	5 054	5 054	5 054	<b>5 281</b>	4.49	5 518	5 772
Overstrand	65	81	7 263	6 892	6 892	6 892	<b>7 201</b>	4.48	7 524	7 870
Cape Agulhas	41	43	2 570	2 439	2 439	2 439	<b>2 548</b>	4.47	2 662	2 784
Swellendam	15 070	17 396	24 805	27 022	27 022	27 022	<b>26 208</b>	(3.01)	27 382	28 642
Across wards and municipal projects	30 207	34 186	16 551	19 417	19 417	19 417	<b>17 877</b>	(7.93)	18 678	19 537
<b>Garden Route Municipalities</b>	97 055	107 062	104 420	112 908	112 908	112 908	<b>108 857</b>	(3.59)	113 733	118 964
Kannaland		14	1 117	1 060	1 060	1 060	<b>1 108</b>	4.53	1 158	1 211
Hessequa	32	50	3 836	3 640	3 640	3 640	<b>3 804</b>	4.51	3 974	4 157
Mossel Bay	15 555	17 422	31 750	34 557	34 557	34 557	<b>33 646</b>	(2.64)	35 153	36 770
George	10 017	11 040	25 447	27 375	27 375	27 375	<b>26 139</b>	(4.52)	27 310	28 566
Oudtshoorn	9 521	8 685	16 049	17 636	17 636	17 636	<b>16 697</b>	(5.32)	17 445	18 247
Bitou	42	31	2 756	2 615	2 615	2 615	<b>2 733</b>	4.51	2 855	2 986
Knysna	13 759	16 321	23 465	26 025	26 025	26 025	<b>24 730</b>	(4.98)	25 838	27 027
Across wards and municipal projects	48 129	53 499								
<b>Central Karoo Municipalities</b>	47 213	50 151	48 874	53 153	53 153	53 153	<b>51 655</b>	(2.82)	53 969	56 451
Laingsburg	13 049	13 948	12 711	15 182	15 182	15 182	<b>13 396</b>	(11.76)	13 996	14 640
Prince Albert	15	7	447	424	424	424	<b>443</b>	4.48	463	484
Beaufort West	25 489	28 344	35 716	37 547	37 547	37 547	<b>37 816</b>	0.72	39 510	41 327
Across wards and municipal projects	8 660	7 852								
<b>Total provincial expenditure by district and local municipality</b>	<b>883 888</b>	<b>877 535</b>	<b>964 438</b>	<b>932 207</b>	<b>926 362</b>	<b>926 362</b>	<b>1 004 461</b>	<b>8.43</b>	<b>1 043 034</b>	<b>1 112 235</b>

# Vote 9

## Department of Environmental Affairs and Development Planning

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R627 586 000</b>	<b>R639 745 000</b>	<b>R657 894 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. Overview

#### Vision

A resilient, sustainable, quality and inclusive living environment.

#### Mission

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

#### Our purpose

The services that the Department provides to Western Cape citizens are aimed at creating a more sustainable environment and create better living conditions for all.

#### Main services

Vote 9 provides funding for both the Department of Environmental Affairs and Development Planning and its conservation agency, CapeNature.

The Department of Environmental Affairs and Development Planning will focus on the following primary delivery areas:

- Providing specialist integrated land management advice and services, environmental management regulatory services which include administering, implementation and decision-making of environmental applications that require authorisation.

- Promoting sustainable spatial planning.

Providing development planning intelligence management and research services.

Providing development facilitation services to provincial and municipal stakeholders.

Ensuring cohesive and integrated environmental governance in the Province which includes the maintenance of an integrated provincial governance framework, providing cooperative environmental governance in terms of environmental legislation and enforce compliance with environmental legislation.

Promoting and undertake waste management planning, interventions and processing of waste licence applications.

Promoting integrated air quality management through planning, monitoring and reporting on ambient air quality and process atmospheric emissions license applications.

Promoting pollution management prevention and mitigation, including safe and responsible chemicals management.

Embedding environmentally sustainable development and integration in the Province and report on the Province's progress with regard to sustainability, awareness raising and empowerment and promoting the environmental economy.

Facilitating the development of a cohesive and integrated response to the Western Cape's vulnerability to climate change, the implementation of climate change mitigation strategies and adaptation programmes.

Facilitating the conservation of biodiversity.

Guiding the development and protection of the coastal and marine environment and resources.

CapeNature, as the provincial entity, is responsible for biodiversity and conservation management mandates. These are aimed at enhancing the management of our natural heritage assets, its indigenous wildlife, vegetation and landscapes for the joy and benefit of all through:

Giving effect to the obligation of the state to act as trustee in protecting and conserving the environment in the Province, including its unique biodiversity, for the benefit of present and future generations, and to implement and give effect to international agreements and best practices.

Ensuring the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through implementation of the principles of ecological sustainability and the protection of priority biodiversity and ecological infrastructure.

Ensuring human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure.

Enabling reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure.

Establishing institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province.

Promoting consultation, cooperation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province.

Promoting systematic biodiversity planning and the attainment of biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy.



Regulating certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment.

Enabling and develop an equitable and sustainable biodiversity economy, including the promotion and development of eco-tourism in areas under control of CapeNature, to support the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province.

## **Demands and changes in services**

Constant and growing budget reductions throughout the previous fiscal years had a detrimental effect on the Vote's delivery, resulting in reduction of performance targets. As a result, the Vote identified budget choices that will be affected in 2024/25, including vulnerabilities and risks:

- High number of unfunded vacant posts not sustainable and future credibility of the budget at risk (in terms of future cost of living salary increases and grade progressions) negatively impacting on the ability to meet growing service delivery demands and to protect core service delivery (incl. One Health).
- Decreasing baseline allocations against increasing Compensation of Employee costs relative to the rest of the budget, allow very little room for adjustment in terms of future shocks (e.g. cannot simply move out or scale back or terminate projects).
- Insufficient operational budget directly impacts on service delivery, e.g. increasing need for monitoring and compliance against decreasing ability to perform site inspections, reduction of air quality monitoring stations together with ageing infrastructure and decreasing maintenance resources. Initiatives to manage and continue with service delivery demands includes productivity management, digitization, use of technology and virtual meetings, partnering approaches and supporting municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- Climate Change Governance and Regional Planning Governance being mainstreamed in Growth for Jobs (G4J) with a partnering approach being followed.

## **Acts, rules and regulations**

There is a range of legislation that guides and impacts on work done by the Department. The following captures the most important legislation (inclusive of amendments to legislation):

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)

Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)

Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

## **Budget decisions**

The allocation of resources within Vote 9, guided by strategic priorities, is divided between the Department and CapeNature. Compensation of Employees constitutes a significant portion of the decreasing fiscal allocation, effectively resulting in only a select few critical positions identified for filling over the Medium Term Expenditure Framework period.

Additional funding was provided to the Department through the transfer of the Green Economy Ecosystem Support project from the Department of Economic Development and Tourism. Funding for this initiative, which commenced in the 2023/24 fiscal year, is only available for the first and second year of the MTEF period.

Of the R319.277 million available to the Department in the 2024/25 financial year, Compensation of Employees accounts for R263.186 million (82.4 per cent), R41.148 million (12.9 per cent) for Goods and Services, R8.315 million (2.6 per cent) as Transfers and Subsidies and R6.628 million (2.1 per cent) towards Payment for Capital Assets.

Over the MTEF period the allocation for the Department increases from R319.277 million to R325.035 million, an increase of only 1.8 per cent, partly due to no allocation for the Green Economy Ecosystem Support in the 2026/2027 financial year. Compensation of Employees cost for the MTEF period increases from R263.186 million to R282.063 million, an increase of 7.17 per cent, this against an allocation increase of 1.8 per cent.

CapeNature's MTEF allocation increases from R308.309 million (49.1 per cent of the Vote's allocation) in the 2024/25 financial year to R332.859 million in the 2026/27 financial year, an increase of 7.96 per cent. This includes earmarked priority allocations of R10.843 million, R11.329 million and R11.839 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R40.186 million, R41.986 million and R43.876 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

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

### **Provincial Strategic Mandates alignment**

#### **Provincial Strategic Plan (PSP) 2019 - 2024**

The PSP 2019 - 2024 is driven through its five Vision Inspired Priorities, which aims to deliver on the outcomes as set out in the PSP.

Departmental activities will continue to make contributions to all the Western Cape Government's Vision-Inspired Priorities by protecting basic service outcomes through planning and budgeting over the MTEF to deliver on its core legal mandates.

The Growth for Jobs (G4J) Strategic Framework, as approved by Cabinet in October 2022 is directed at achieving significant economic growth to design a productive and job-rich economy. The G4J Strategic Framework is the foundation for the G4J Strategy and Implementation Plan for the Western Cape. The seven Priority Areas of Focus play an integral role in creating an enabling environment for economic growth by simultaneously providing a foundation - without which economic growth cannot occur - as well as the activation of stronger economic growth. The seven Horizon 1 Priority Areas of Focus are:

- Connected economy (including mobility and logistics, broadband and digital transformation) and infrastructure
- Energy resilience and transition to net zero carbon
- Water security and resilience
- Technology and Innovation
- Improved access to economic opportunities and employability (skills and education, transport, housing etc.)
- Stimulating Market Growth – exports
- Growth opportunities – investment

The Department will be leading on funded G4J initiatives over the MTEF, particular within the space of climate change, water security and spatial transformation and land use development.

The Department will continue to support and work towards achieving the outcomes of the Provincial Strategic Plan (PSP) 2019 – 2024, including initiatives arising from the Western Cape Recovery Plan.

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

The Department has responded thus far to the Strategic Focus Areas which were set out for 2023/24. Progress was made against the WC G4J Strategic Framework with responses to improve the identified areas around the following: Enable the Business Environment, Support Growth Opportunities and Stimulate Market Growth.

### **Climate Change and Air Quality**

Climate Change and Air Quality are inextricably linked, rising temperatures can lead to increased ground level ozone, while fossil fuel burning from human activities and industrial processes contribute to air pollution, which can exacerbate climate change.

While DEA&DP holds the overall co-ordination role for Climate Change Response, the disaster prevention and response requirements and costs lie with the impacted and “risk owner” Departments, and coordination of risk reduction and disaster response with the Provincial Disaster Management Centre within DLG.

The Disaster Management Act provides for contingencies and provisioning for risk mitigation, but the WCG articulation needs to be improved for collective and comprehensive responding to the risk and any required disaster recovery, inclusive of resourcing and planning. The current Climate Change Response Implementation Plan provides a pathway but many of the actions and programmes have yet to be internalised and budgeted for within the Sector Departments.

As a licensing authority of air emissions and having oversight of Municipalities to effectively implement the atmospheric emissions licensing system, efforts to reduce emissions, transition to cleaner energy sources and implement sustainable practices can contribute to improved air quality, as part of the mitigation scenarios of climate change.

The Western Cape's Ambient Air Quality Monitoring Network monitors air quality at 10 locations across the Province; this number has been reduced from 12 locations, mainly attributed to budget constraints, human resource challenges and loadshedding impacts on the network. The outlook suggests that the number of locations may need to be reduced further, as these constraints persist. This poses a challenge given that particulate matter smaller than 10µm (PM10), largely from increased wood burning for cooking and heating has shown an increasing trend in recent years in the Province; other air pollutants have generally been below the National Ambient Air Quality Standards (NAAQS). In 2022 alone, 84 exceedances of the daily PM10 NAAQS of 75 µg/m<sup>3</sup> were reported in the City of Cape Town, and indications are that the number of exceedances will continue to increase progressively.

### **Regional Socio-Economic Projects (RSEP) Programme**

During the first half of 2023/24, the RSEP Programme continued with planning work, meetings, site inspections, public participation, and design in preparation for the payments to the recipient municipalities. Budget austerity measures and the management of the initial mooted reductions necessitated a three-month delay in payments to municipalities, this impacted on their procurement and contracting processes.

Despite the challenges, the following projects were completed during 2023/24:

- **Breede Valley Municipality:**

Zwelethemba Corridor Phase 2 – Mtwazi Street Upgrade: Construction work was completed.

- **Swartland Municipality:**

Darling: Phase 2 of the Darling Intercultural Hub project – skate park was completed in May 2023 and an opening event was held on 30 June 2023.

- **Witzenberg Municipality:**

The Prince Alfred's Hamlet Vlakkie cricket/ablution facilities project was completed during the 2023/24 3<sup>rd</sup> Quarter.

- **Cape Agulhas Municipality:**

Phase 4 of the Anene Booysen Urban Park Project, which includes a skate park, was completed in April 2023 and a Community Police Forum container office was completed in August 2023.

- **Mossel Bay Municipality:**

The Khoebo Park Project in Mossel Bay was completed in December 2023, with small minor rectifications still to be completed. Phase 1 of the Tarka Amphitheatre Project was completed in November 2023. Two successful events were already hosted.

- **Stellenbosch Municipality:**

The Kayamandi Taxi Rank and LED units (Phase 1) which included the construction of three LED trader units, ablution facilities, a storeroom and two taxi lanes were completed during April 2023. A "Clearvue" boundary fence has been erected during July 2023 as part of Phase 2 of the project.

- **Theewaterskloof Municipality:**

The upgrade of the Villiersdorp Public Transport Facility and Market (Phase 2) which entailed renovations to the existing LED trader stalls and the construction of six new trader stalls were completed during September 2023.

- **Prince Albert Municipality:**

Phase 2 of the extension of the existing Thusong Centre and Municipal Offices Project was completed during June 2023.

- **Bitou Municipality:**

Qolweni Cultural Village project (Phase 1): The contractor commenced the construction of the remaining boundary wall in May 2023 and completed it in July 2023.

Regarding Collaborative Developmental Planning, a consolidated document on lessons learnt with regards to the design, implementation and general management of projects is being prepared which will be shared with all stakeholders. Two baseline documents have already been completed. A workshop on spatial targeting and transformation measures took place on 1 February 2024. As for alternative funding options, a series of meetings were held, the outcomes will culminate in a multi-departmental workshop.

### **Inclusionary Housing**

The Western Cape Inclusionary Housing Policy Framework was approved by Cabinet on 26 October 2022. The Department has supported municipalities in the Province to develop their own Municipal Inclusionary Housing Policies guided by the provincial Policy Framework and peer learning. Housing Market Studies for four of the Province's intermediate cities/larger towns were commissioned to support the George, Mossel Bay, Drakenstein and Stellenbosch Municipalities to consider the scope for inclusionary housing in development in their towns. Stellenbosch Municipality has subsequently adopted an Inclusionary Housing Policy.

A second round of such studies for towns within seven more municipalities was commissioned, as well as an update to the first four intermediate cities/larger towns in the 2023/24 - 2025/26 period. These seven municipalities are Swartland, Saldanha Bay, Breede Valley, Oudtshoorn, Knysna, Bitou and Overstrand. This will lay the evidence base for inclusionary housing policy as well as other interventions to support more inclusive and functional housing markets in towns – a priority intervention area of the G4J Strategy.

### **Environmental Impact Assessments (EIA) - Higher Efficiencies**

Due to budget austerity, achieving higher efficiencies for Environmental Impact Assessments (EIA) have been compromised. As part of the broader Provincial Ease of Doing Business reform programme, the Department aimed to reduce the number of development applications that follow the normal EIA process by 25 per cent. Despite the budget austerity measures, the compliance stipulated timeframes will still be met, and the Department finalised 95% of EIA applications received within the legislated timeframes. Some funding was obtained for the 2024/25 financial year to achieve some higher efficiencies.

### **Environmental Impact Assessments (EIA) - Proactive Screening of School Sites**

The aim of the project was to:

- Identify and map the footprint/site boundaries of all school sites in the Western Cape.

The following progress was made:

- The footprint/site boundaries of all existing schools within the Western Cape were identified spatially (by making use of GIS as a tool) and linked to the database of previous screening outcomes (where applicable).

Funding has been obtained for 2024/25 to appoint contract staff for twelve months to continue with this project.

## **Environmental Impact Assessments (EIA) – NEMA Section 24G**

One of the key functions of the Department is the administration and processing of NEMA section 24G applications. A section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and obtain an environmental authorisation.

As part of the broader Provincial Ease of Doing Business reform programme, the target was to reduce the Section 24G EIA decision-making timeframes by 30 per cent. The recruitment process was initiated within this financial year and was placed on hold due to budget austerity.

Funding has been obtained for 2024/25 for the reduction of timeframes by 30 per cent. This will result in legislative timeframes being met faster. The process will enhance the decision-making process of the applications.

## **Environmental Impact Assessments (EIA)- Mapping of Decisions**

Through the Mapping of Decisions EIA initiative, the Department aimed to speed up the decision-making process to determine if an environmental application is required or not (pre-application stage).

The aims of the project were to:

- Digitally scan all environmental authorisations between 2006 to present (approximately 2 300 decisions);
- Spatially map all environmental authorisations between 2006 to present (approximately 2 900 decisions);
- Create an environmental screening viewer (GIS viewer);
- Appoint contract staff members (administrative and GIS) for a period of 12 months to assist with scanning and mapping.

Considering the budget austerity measures the following progress was made:

- Data clean-up (ongoing);
- Environmental authorisations from 2018 to present were scanned;
- Environmental authorisations between 2022 and 2023 were spatially mapped;
- 12-month contract positions were advertised and short-listed, ready for the interview process;
- A project proposal was received from ESRI to assist with technical matters relating to the environmental viewer.

Resourcing was re-assessed and prioritised as part of the 2024 MTEF process and the project will be implemented during the 2024/25 financial year. Funding was retained to create the environmental screening viewer, this will benefit the ease of doing business initiatives.

Scanning and spatial mapping of historical environmental authorisations will be undertaken internally, as capacity allows. The project scope therefore had to be adjusted to target decisions taken between 2018 to present instead of 2006 to present.

## **Waste Management**

Many municipalities are struggling with budgets, particularly for the closure, rehabilitation and capping of existing licensed waste disposal facilities. These waste disposal facilities are not easy to motivate during IDP processes when competing against priorities such as water security, housing, electricity, sanitation and road infrastructure. The Department continued to provide support to the municipalities, however critical challenges on waste management are not addressed, particularly if the municipalities do not have the budgets to

implement what is proposed. The reduced funding within provincial government has impacted on the human resource capacity, specifically in respect of waste information management and waste licensing. 36 compliance inspections have been conducted thus far on licensed waste disposal facilities during 2023/24.

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

#### **Overview of DEA&DP key policy priorities informing the 2024 MTEF budgets**

##### **Growth for Jobs (G4J)**

The G4J Vision for the provincial economy is that it achieves break-out economic growth, resulting in sufficient employment and opportunity and an economy that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all. Over the 2024 MTEF the Department will lead on funded G4J projects. The Spatial coordination of the G4J Strategy, the WC Infrastructure Framework, the Climate Change Response Strategy, strengthening the new Provincial Strategic Plan (PSP), through a strategic collaborative process linked to the review and ongoing implementation of the Provincial Spatial Development Framework are part of the 2024/25 Departmental APP deliverables.

The Department will prioritise climate change and there will be a direct focus on climate change governance and a resilient future through Green Energy and Water Investments. This aims to ensure that the 2050 Climate Resilience Pathways are managed, thereby enabling the Province to deliver on its local and international climate change commitments.

##### **Regional Socio-Economic Projects (RSEP) Programme**

The RSEP Programme will continue to implement neighbourhood-level projects that demonstrate how settlements can be improved and better integrated, and how the public realm is a key enabler for safety, dignity and well-being. The Programme will be rolled out in 14 Municipalities as planned and three non-infrastructure projects are planned.

##### **Inclusionary Housing**

The Housing Market Studies have been identified as one of the priorities in the implementation of the G4J Strategy. The Department will continue to provide a significant contribution to the Housing Market Studies during the 2024/25 reporting period by developing seven new housing market studies and update the four housing market studies that were developed in 2022/23. The purpose of the housing market studies is to provide comprehensive settlement-level understanding of housing market supply and demand dynamics, to inform housing policy and the potential applicability of an Inclusionary Housing Policy. Inclusionary housing policy aims to create affordable housing opportunities in well located areas as a contributing means to address spatial transformation in a city or town. It focuses on creating opportunities in places where people might otherwise struggle to afford to live.

## **Environmental Impact Assessments (EIA)**

The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system using various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by Environmental Management Frameworks and other environmental planning tools. The target in respect of the percentage of EIA applications finalised within legislated timeframes, in line with the national sector target, will remain at 100 per cent due to capacity constraints. Similarly, the indicator target in respect of "EIA non-applications" will remain at 95 per cent.

## **Climate Change and Air Quality**

During the past few years all Western Cape District Municipalities have finalised District Climate Change Plans with the support of the Department. Annual Climate Change engagements occur with the Municipality's Integrated Development Plans to determine the degree to which climate change has been incorporated into the planning and budgeting of the municipality. This work contributes to and supports the Resource Resilience theme of VIP 2 in the PSP. In addition, the Province currently has 31/31 Air Quality Management Plans (AQMPs) (1 Provincial and 30 Municipal AQMPs) that have been adopted and being implemented to manage air emissions, inclusive of greenhouse gases.

Delivering on the resilience aspect of the Western Cape Climate Change Response Strategy's vision, the Western Cape Climate Change Adaptation Pathway work will continue to build an equitable and inclusive society that thrives despite the shocks and stresses posed by climate change. The Adaptation Pathway is multisectoral and will assist provincial stakeholders to identify barriers to climate vulnerabilities, design and implement response measures aimed at building social, economic and environmental resilience to climate change impacts in the Western Cape.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and continued as a strategic indicator. It is a proxy for determining the degree of decoupling between economic growth and the production of harmful Greenhouse Gases, which is fundamental in mitigating the causes of human induced Climate Change. The following will be delivered over the medium term to track the per capita Carbon Dioxide emissions - Biennial Western Cape Energy Consumption/GHG Emissions Inventory and CO<sub>2</sub> emissions database report; and a Western Cape Air Pollutant and GHG Emissions Inventory.

There are several sectors and sub-sectors in the Western Cape who are responsible for generating short-lived climate forcers and the need to research these forcers in more detail has been highlighted in the Western Cape Climate Change Response Strategy: Vision 2050. This status quo assessment was phase 1 in the development of a Short-Lived Climate Forcers Strategy for the Western Cape, which allowed identifying key sectors responsible for these emissions and identifying appropriate mitigation measures to reduce emissions. This work will feed into the broader emissions reduction programme for the Western Cape. Interventions in terms of short-lived climate forcers also forms part of the 3<sup>rd</sup> Generation Western Cape AQMP, and actions will be tracked in this regard.



## **Green Economy Ecosystem Support (GEES)**

One of the Department's strategic outcomes is to ensure that "The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts are tracked".

The GEES project aims to:

- attract and help grow green economy ecosystem businesses (with a focus on energy and water) through direct engagements, the provision of networking and lobbying platforms, producing market intelligence reports to inform green economy investment and expansion decisions, and advising >400 businesses and government departments/organisations regarding green economy decisions and regulations aimed at growing market opportunities, enabling resource resilience, and enabling climate change adaptation and mitigation; all of which lead to increased competitiveness through agglomeration advantages and job creation opportunities, and
- drive the uptake of green economy-related (with a focus on energy and water) technologies, goods and services aimed at improving resource resilience, expanding markets, enabling behaviour change, lowering costs, enabling (export) market access, building climate change adaptive capacity, and contributing to climate change mitigation (in the process reducing carbon-related trade barriers), all which led to increased competitiveness and the protection of job opportunities.

Green Economy Ecosystem Support project deliverables:

- Provide direct support to the economy through help desks and the provision of information (technical, financial, regulatory, etc.) on energy-related and water-related matters.
- Provide industry briefs and information packs that will assist businesses (including SMMEs) with investment decisions on the installation of renewable energy systems.
- Strengthening of the ecosystem through promotion and awareness campaigns; providing specialist market intelligence reports for use by investors and industry players; provide technical and regulatory inputs (e.g. policy, legislation, regulations, standards, etc.)
- Provide supplementary support to municipalities regarding their solar PV registration processes, SSEG frameworks and feed-in tariff; support to municipalities on council applications for wheeling policies and wheeling tariffs, technical and financial issues, NERSA tariff applications; municipal electricity decision support and the provision of analyses where required.

Project Outputs for the 2024 Financial Year

- Support 100 businesses in either energy/water
- 1 Energy event
- Technical and Regulatory input (water), providing comment on the Proposed Compulsory National Water and Sanitation norms and standards.

## **CapeNature Infrastructure Upgrades**

With a R10 million reduction in the new eco-tourism infrastructure budget during the 2023/24 financial year, focus shifted to dealing with critical repairs and maintenance as well as the impact of flooding and natural disasters. Reprioritisation within the budget was also necessary in response to the floods of June and September 2023, that caused havoc and wrecked a huge percentage of the CapeNature infrastructure.

## 4. Service delivery risks

Vote 9 will continue to work with Enterprise Risk Management (ERM) on the iterative process of risk identification, assessment, assignment, avoidance, mitigation and control in terms of the risks that Vote 9 owns/are responsible for as well as the risks co-owners/shared with others. Based on the best currently available information, Vote 9 has recently revisited its risks registers and are also busy assisting with the revisiting of some of the Provincial Risks.

Failures to address risks and vulnerabilities and provide Vote 9's Basic Services but also to take forward opportunities will have multiple impacts distributed across the governance systems in the Western Cape and the Western Cape Municipalities.

Despite existing and additional measures to avoid, mitigate and control the risk, there are risks which either have residual risk ratings of High, Extreme or Above Tolerance or is likely to reach such levels over the MTEF period; the Vote plan to implement mitigation measures.

### Climate Change

Climate change amplifies pre-existing risks and developmental challenges by placing additional strain on the capacity to deliver services (e.g. healthcare and access to natural resources). Climate change triggers a cascade of interconnected risks that can impact various aspects of human life and the environment. Some of the major risks associated with climate change include:

- Extreme Weather Events such as floods, droughts, and heatwaves, leading to increased frequency and severity of such events.
- Rising global temperatures cause polar ice caps and glaciers to melt, resulting in a rise in sea levels. This poses significant threats to coastal communities, infrastructure, and ecosystems.
- Changes in precipitation patterns affect the availability and distribution of freshwater resources, leading to water scarcity in many regions. This can exacerbate conflicts over water resources and impact agriculture, industry, and human health.
- Climate change affects agricultural productivity by altering growing conditions, increasing the prevalence of pests and diseases, and reducing water availability for irrigation. These factors contribute to food shortages, price volatility, and malnutrition, particularly in vulnerable regions.
- Climate change disrupts ecosystems and threatens biodiversity by altering habitats, shifting species distributions, and increasing the risk of extinction for many plant and animal species.
- Climate change exacerbates health risks through various pathways, including heat-related illnesses, vector-borne diseases (e.g. malaria, dengue fever), air pollution and food insecurity. Vulnerable populations, such as the elderly, children, and those with pre-existing health conditions, are particularly at risk.

Addressing these interconnected risks requires comprehensive strategies that integrate mitigation efforts to reduce greenhouse gas emissions and adaptation measures to build resilience to the impacts of climate change. The Department will provide technical support to WCG Departments as they budget for, and implement, activities in their sphere of work.

## **5. Reprioritisation**

The 2023 wage agreement significantly impacted on Vote 9's budget, necessitating a shift in funding from other Economic Classifications towards Compensation of Employees. As part of fiscal consolidation efforts, the 2024 Medium Term Expenditure Framework baseline underwent reductions, creating immense financial strain. The Department has reached a point where further reprioritisation is no longer feasible/possible to accommodate the implications of salary increases.

The limitations in its budget and the restricted flexibility within the fiscal envelope, exacerbated by prior years' significant reprioritisation efforts, forces the implementation of vacancy rates as a measure to mitigate the impact of shortfalls on allocated resources.

Some projects were either reduced or terminated over the MTEF period to accommodate the dual challenges of a high wage bill and departmental budget reductions. This strategic realignment aims to navigate the Department through its fiscal constraints while striving to maintain essential services.

## **6. Procurement**

Taking into consideration the difficulty within the current fiscal environment, Supply Chain Management (SCM) is committed to reassessing its business processes to determine any possible improvements and eliminate waste in the system. SCM strives to cement its position as a strategic partner within the Department by continuing to ensure that end users have access to all goods and services required to perform their various departmental mandates and strengthening stakeholder engagement to make sure that the right product/service is procured at the right price, right time, in the right quantities and with the acceptable quality.

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2024/25 financial year) and the MTEF budget through various engagements. This is actioned against the background of decreasing funds for, amongst other, projects. Demand planning sessions focused on need identification together with the associated procurement process and timeframes. The Department is finalising the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management, due for implementation in 2024/25. Key procurement aspects will continue to focus on the Sustainable Water Programme projects as well as the Ecological Infrastructure Investment Framework, capacity building of Waste entrepreneurs and further work in respect of the 2050 emissions pathway.

## 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- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Treasury funding</b>										
Equitable share	549 340	551 024	555 642	593 757	574 575	574 575	<b>616 363</b>	7.27	636 417	654 416
Conditional grants	3 678	3 704	4 468	4 482	4 045	4 045	<b>3 331</b>	(17.65)		
Expanded Public Works Programme Integrated Grant for Provinces	3 678	3 704	4 468	4 482	4 045	4 045	<b>3 331</b>	(17.65)		
Financing	27 459	1 455	4 737	5 015	5 985	5 985	<b>4 707</b>	(21.35)		
Provincial Revenue Fund	27 459	1 455	4 737	5 015	5 985	5 985	<b>4 707</b>	(21.35)		
<b>Total Treasury funding</b>	<b>580 477</b>	<b>556 183</b>	<b>564 847</b>	<b>603 254</b>	<b>584 605</b>	<b>584 605</b>	<b>624 401</b>	6.81	636 417	654 416
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	567	668	618	450	450	459	<b>555</b>	20.92	560	608
Fines, penalties and forfeits	2 386	4 620	1 951	2 078	2 078	2 051	<b>2 140</b>	4.34	2 258	2 336
Interest, dividends and rent on land			3			18		(100.00)		
Sales of capital assets	9	7								
Financial transactions in assets and liabilities	312	189	3 248	520	520	520	<b>490</b>	(5.77)	510	534
<b>Total departmental receipts</b>	<b>3 274</b>	<b>5 484</b>	<b>5 820</b>	<b>3 048</b>	<b>3 048</b>	<b>3 048</b>	<b>3 185</b>	4.49	3 328	3 478
<b>Total receipts</b>	<b>583 751</b>	<b>561 667</b>	<b>570 667</b>	<b>606 302</b>	<b>587 653</b>	<b>587 653</b>	<b>627 586</b>	6.80	639 745	657 894

### Summary of receipts:

The total revenue for the 2024/25 financial year increased by 6.8 per cent from the 2023/24 Revised estimate of R587.653 million to R627.586 million in the 2024/25 financial year.

The equitable share remains the main source of funding to the Vote's total receipts and increases by 7.3 per cent from the 2023/24 Revised estimate. Equitable share funding increases from R574.575 million in the 2023/24 Revised estimate to R616.363 million in the 2024/25 financial year and is expected to continue increasing over the MTEF to R654.416 million in the 2026/27 financial year.

**Departmental receipts:**

The projected departmental receipts for the MTEF period are R3.185 million, R3.328 million and R3.478 million. Most of this revenue stems from fines issued for NEMA Section 24G transgressions. Estimating this revenue presents a challenge due to its once-off nature. Moreover, these fines are subject to appeal processes, adding complexity to revenue forecasting. Additionally, the implementation of NEMA Section 24G fine regulations necessitate a thorough application process, which includes applicant representations for fine determination.

**Donor Funding (excluded from vote appropriation)**

None.

**8. Payment summary****Key assumptions**

The Compensation of Employees calculations incorporate the carry-through of the Improvement of Conditions of Service from 2023/24, along with pay progressions of 1.5 per cent for all salary levels. Projections for the Consumer Price Index (CPI) indicate 4.9 per cent for 2024/25, 4.6 per cent for 2025/26, and 4.5 per cent for 2026/27, which were factored into non-Compensation of Employees projections. Housing allowance was projected in line with CPI, while Medical Aid was estimated at CPI plus 4 per cent.

Funding allocated for projects in the 2023/24 financial year, which were anticipated not to be completed by 31 March 2024, have been realigned to the 2024/25 financial year. Additionally, earmarked funds saw an increase due to the additional allocation to the Vote for the Green Economy Ecosystem Support project, only available for the 1<sup>st</sup> and 2<sup>nd</sup> year of the MTEF.

The Department's establishment includes critical positions such as Town and Regional Planners, Environmental Officers and Geographic Information Sciences Technicians, falling under the Occupation Specific Dispensation (OSD) for engineering professionals and related occupations. Resolutions from 2009 stipulated that these categories, along with non-OSD positions, would advance to the next salary grade upon meeting specified criteria. However, with no additional resources for these grade advancements and accelerated pay progressions, these need to be accommodated in an already reduced baseline allocation. This presents a recurring and substantial risk to the Department's operations.

**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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Administration	66 545	70 202	69 245	70 028	70 280	70 280	<b>72 762</b>	3.53	75 716	81 785
2. Environmental Policy, Planning and Coordination	18 080	19 213	21 750	21 323	26 401	26 401	<b>40 512</b>	53.45	34 808	27 196
3. Compliance and Enforcement	24 922	28 905	33 488	31 154	31 899	31 899	<b>35 349</b>	10.82	36 280	37 306
4. Environmental Quality Management	90 477	84 376	82 965	94 478	88 526	88 526	<b>88 517</b>	(0.01)	90 660	90 145
5. Biodiversity Management	309 450	300 179	305 669	320 129	306 655	306 655	<b>323 436</b>	5.47	334 765	348 907
6. Environmental Empowerment Services	657	841	474	964	483	483	<b>500</b>	3.52	506	500
7. Development Planning	73 620	57 951	57 076	68 226	63 409	63 409	<b>66 510</b>	4.89	67 010	72 055
<b>Total payments and estimates</b>	<b>583 751</b>	<b>561 667</b>	<b>570 667</b>	<b>606 302</b>	<b>587 653</b>	<b>587 653</b>	<b>627 586</b>	<b>6.80</b>	<b>639 745</b>	<b>657 894</b>

Note: Programme 1: MEC total remuneration package R2 098 243 with effect from 1 April 2022.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R3 331 000 (2024/25).

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	<b>250 633</b>	<b>259 509</b>	<b>263 489</b>	<b>283 144</b>	<b>277 316</b>	<b>277 270</b>	<b>304 334</b>	9.76	306 600	308 151
Compensation of employees	224 739	237 904	241 650	241 376	248 376	248 330	<b>263 186</b>	5.98	275 636	282 063
Goods and services	25 894	21 605	21 839	41 768	28 940	28 940	<b>41 148</b>	42.18	30 964	26 088
<b>Transfers and subsidies to</b>	<b>322 263</b>	<b>294 447</b>	<b>299 633</b>	<b>318 006</b>	<b>305 091</b>	<b>305 137</b>	<b>316 624</b>	3.76	327 416	343 344
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Departmental agencies and accounts	297 098	286 784	292 103	306 756	293 170	293 170	<b>308 324</b>	5.17	318 886	332 874
Non-profit institutions	1 000	1 000	1 002	1 000	1 116	1 116	<b>1 000</b>	(10.39)	1 000	1 000
Households	765	1 263	528		555	601		(100.00)		
<b>Payments for capital assets</b>	<b>10 845</b>	<b>7 682</b>	<b>7 527</b>	<b>5 152</b>	<b>5 150</b>	<b>5 150</b>	<b>6 628</b>	28.70	5 729	6 399
Machinery and equipment	10 454	7 682	7 527	5 152	5 150	5 150	<b>6 628</b>	28.70	5 729	6 399
Software and other intangible assets	391									
<b>Payments for financial assets</b>	<b>10</b>	<b>29</b>	<b>18</b>		<b>96</b>	<b>96</b>		(100.00)		
<b>Total economic classification</b>	<b>583 751</b>	<b>561 667</b>	<b>570 667</b>	<b>606 302</b>	<b>587 653</b>	<b>587 653</b>	<b>627 586</b>	<b>6.80</b>	<b>639 745</b>	<b>657 894</b>

## Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 8.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	24 561	27 655	30 364	33 267	26 785	26 785	<b>34 150</b>	27.50	37 702	39 395
Maintenance and repairs	11 630	18 311	13 186	7 117	6 297	6 297	<b>12 000</b>	90.57	12 579	13 158
Upgrades and additions	7 230	9 344	17 178	26 150	20 488	20 488	<b>22 150</b>	8.11	25 123	26 237
Refurbishment and rehabilitation	5 701									
<b>New infrastructure assets</b>	2 977	4 045	1 429	4 000						
<b>Non Infrastructure</b>	6 146	7 877	6 432	4 535	5 006	5 006	<b>6 036</b>	20.58	4 284	4 481
<b>Total provincial infrastructure payments and estimates</b>	<b>33 684</b>	<b>39 577</b>	<b>38 225</b>	<b>41 802</b>	<b>31 791</b>	<b>31 791</b>	<b>40 186</b>	26.41	41 986	43 876
<i>Capital infrastructure</i>	15 908	13 389	18 607	30 150	20 488	20 488	<b>22 150</b>	8.11	25 123	26 237
<i>Current infrastructure</i>	11 630	18 311	13 186	7 117	6 297	6 297	<b>12 000</b>	90.57	12 579	13 158
<i>The above total includes:</i>										
<b>Professional fees</b>	9 776	7 594	5 600	2 200	800	800	<b>8 037</b>	904.63	8 397	8 775

Note: These amounts are in respect of the Western Cape Nature Conservation Board, trading as CapeNature.

CapeNature, being responsible for management of the Western Cape provincial nature reserves, also manages infrastructure development and upgrade projects on the nature reserves. The maintenance and repairs category consists of a variety of projects that will enhance the facilities at these nature reserves.

The non-infrastructure spend will mainly consist of administrative costs and the new infrastructure assets are expected to continue over the MTEF.

The following projects planned for the MTEF include:

- Vrolijkheid Nature Reserve: Cottages Upgrade: Replace thatched roofs, minor alterations to bathrooms; kitchens and braai laps.
- Geelkrans Nature Reserve: (Electricals, Sewerage, Parking): Electrification of gatehouse; sewerage upgrade at Manager's house; additional visitor parking bays.
- Grootvadersbosch Nature Reserve: upgrade to the internal ring to include additional track paving.
- Walker Bay Nature Reserve: Installation of a gate house and eco-toilets at the Walker Bay fishing trail.
- Kogelberg Nature Reserve: Solar upgrade: installation of additional battery capacity and commissioning to all buildings.
- Robberg Nature Reserve: Interpretation Centre upgrade.
- Robberg Nature Reserve: Upgrading Sewerage System, link to municipal sewerage system.
- Tweede Tol staff housing.

- Wolwekloof Resort: Ablution and tourism visitor centre upgrade.
- Hottentots Holland Nature Reserve: Upgrading of pedestrian footbridge.
- De Mond Nature Reserve: Installation and connection to municipal water network.

### CapeNature Public Private Partnership (PPP) projects

The De Hoop Nature Reserve PPP project entails the upgrading of existing tourism facilities, the creation of new products and the provision of activities for tourism. There are 3 concessionaires at De Hoop, namely:

- Natural Selections - currently in year 3 of 15-year concessionaire agreement;
- Morukuru family - currently in year 4 of 15-year concessionaire agreement; and
- De Hoop collections - currently in year 13 of 30-year concessionaire agreement.

All concession fee payments are up to date.

CapeNature submitted three potential PPPs for registration on 10 May 2023 to Provincial and National Treasury to be pursued further. These relate to the Walker Bay, Limietberg and Kogelberg nature reserves.

CapeNature will continue to work with Provincial Treasury to explore the potential funding avenues for transactional advice on the registered PPPs.

## Transfers

### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
<b>Total departmental transfers to public entities</b>	<b>297 087</b>	<b>286 757</b>	<b>292 090</b>	<b>306 742</b>	<b>293 156</b>	<b>293 156</b>	<b>308 309</b>	<b>5.17</b>	<b>318 871</b>	<b>332 859</b>



**Transfers to other entities****Table 8.5 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	11	27	13	14	14	14	15	7.14	15	15
<b>Total departmental transfers to other entities</b>	<b>11</b>	<b>27</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>7.14</b>	<b>15</b>	<b>15</b>

**Transfers to local government****Table 8.6 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category B	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)		
Unallocated									7 530	9 470
<b>Total departmental transfers to local government</b>	<b>23 400</b>	<b>5 400</b>	<b>6 000</b>	<b>10 250</b>	<b>10 250</b>	<b>10 250</b>	<b>7 300</b>	<b>(28.78)</b>	<b>7 530</b>	<b>9 470</b>

**9. Programme description****Programme 1: Administration**

Purpose: To provide overall management of the Department and centralised support services.

**Analysis per sub-programme****Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning**

This sub-programme renders advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

**Sub-programme 1.2: Senior Management**

This sub-programme renders oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department.

**Sub-programme 1.3: Corporate Services**

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services.

**Sub-programme 1.4: Financial Management**

The Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs.

**Expenditure trends analysis**

As a percentage of the 2024/25 financial year total allocation in respect of the Vote, Programme 1 accounts for 11.6 per cent. This equates to an amount of R72.762 million representing an increase of 3.5 per cent from the 2023/24 revised allocation. This increase in budget relates to the filling of critical posts, advanced data skills development and computer refresh. Compensation of Employees consumes 83.0 per cent and Goods and Services 10.3 per cent of the Programme's 2024/25 budget whilst Payments for Capital Assets utilises 6.9 per cent of the budget.

**Outcomes as per Strategic Plan**

Efficient, Effective and Responsive governance.

**Outputs as per Annual Performance Plan**

Audit opinion obtained in respect of previous financial year; and

Approved Departmental Communication Plan.

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 977	8 201	8 513	8 604	8 843	8 843	8 945	1.15	9 225	9 680
2. Senior Management	20 843	20 603	20 948	22 540	22 429	22 429	23 598	5.21	25 976	28 199
3. Corporate Services	21 233	22 780	22 942	22 600	22 863	22 863	23 440	2.52	23 709	24 890
4. Financial Management	16 492	18 618	16 842	16 284	16 145	16 145	16 779	3.93	16 806	19 016
<b>Total payments and estimates</b>	<b>66 545</b>	<b>70 202</b>	<b>69 245</b>	<b>70 028</b>	<b>70 280</b>	<b>70 280</b>	<b>72 762</b>	<b>3.53</b>	<b>75 716</b>	<b>81 785</b>

Note: Sub-programme 1.1: MEC total remuneration package R2 098 243 with effect from 1 April 2022.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	62 260	65 764	64 462	66 370	65 620	65 620	<b>67 722</b>	3.20	71 161	76 707
Compensation of employees	54 329	58 320	57 524	59 956	58 851	58 851	<b>60 412</b>	2.65	64 546	66 345
Goods and services	7 931	7 444	6 938	6 414	6 769	6 769	<b>7 310</b>	7.99	6 615	10 362
<b>Transfers and subsidies</b>	604	684	68	10	230	230	<b>10</b>	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	<b>10</b>		10	10
Households	596	668	60		220	220		(100.00)		
<b>Payments for capital assets</b>	3 679	3 741	4 714	3 648	4 430	4 430	<b>5 030</b>	13.54	4 545	5 068
Machinery and equipment	3 679	3 741	4 714	3 648	4 430	4 430	<b>5 030</b>	13.54	4 545	5 068
<b>Payments for financial assets</b>	2	13	1							
<b>Total economic classification</b>	<b>66 545</b>	<b>70 202</b>	<b>69 245</b>	<b>70 028</b>	<b>70 280</b>	<b>70 280</b>	<b>72 762</b>	3.53	75 716	81 785

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	604	684	68	10	230	230	<b>10</b>	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	<b>10</b>		10	10
Departmental agencies (non- business entities)	8	16	8	10	10	10	<b>10</b>		10	10
South African Broadcasting Corporation (SABC)	8	16	8	10	10	10	<b>10</b>		10	10
Households	596	668	60		220	220		(100.00)		
Social benefits	596	668	60		220	220		(100.00)		

**Programme 2: Environmental Policy, Planning and Coordination**

**Purpose:** To ensure the integration of environmental objectives in national, provincial, and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.

## Analysis per sub-programme

### **Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**

This sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes.

### **Sub-programme 2.2: Legislative Development**

This sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

### **Sub-programme 2.3: Research and Development Support**

This sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

### **Sub-programme 2.4: Environmental Information Management**

The aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.

### **Sub-programme 2.5: Climate Change Management**

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes.

## Policy developments

National Climate Change Bill has been passed by the National Assembly on 24 October 2023. The bill is currently in the parliamentary process.

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

Funding towards the Green Economy Ecosystem Support was transferred from DEDAT during the 2023/24 financial year, with additional funding received for the first and second years of the 2024 MTEF period. The Department through this project aims to attract and help grow green economy ecosystem businesses (with a focus on energy and water).

## Expenditure trends analysis

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 2 accounts for 6.5 per cent. The budgeted allocation for the Programme increased from R26.401 million (2023/24 revised estimate) to R40.512 million in the 2024/25 financial year. This represents an increase of R14.111 million or 53.4 per cent due to the earmarked funding received towards the Green Economy Ecosystem Support project. Compensation of Employees consumes 60.4 per cent and Goods and Services 39.1 per cent of the Programme's budget for 2024/25 whilst Payment for Capital Assets utilises 0.5 per cent. The Green Economy Ecosystem Support project consumes a substantial portion of the Goods and Services budget. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions were provided for 2024/25 and partially in 2025/26.

### Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation;

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked; and

Improved Governance that enables Spatial Transformation.

### Outputs as per Annual Performance Plan

The review of the intergovernmental sector tool;

The development of legislative tools;

Environmental research projects completed;

The development of a Green Economy Report;

Functional environmental information management systems maintained;

Climate change response interventions implemented;

Mitigation pathway responses implemented;

Adaptation pathway methodology developed;

Municipal integration of climate change into IDPs assessed; and

Mitigation pathway responses implemented.

**Table 9.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24			
1. Intergovernmental Coordination, Spatial and Development Planning	4 205	4 819	6 794	6 374	7 218	7 218	7 519	4.17	7 759	8 253	
2. Legislative Development				1	80	80	1	(98.75)	1	1	
3. Research and Development Support	5 174	4 982	5 163	5 391	9 694	9 694	21 284	119.56	16 729	7 808	
4. Environmental Information Management	3 458	4 122	4 089	3 701	3 433	3 433	5 846	70.29	3 780	3 781	
5. Climate Change Management	5 243	5 290	5 704	5 856	5 976	5 976	5 862	(1.91)	6 539	7 353	
<b>Total payments and estimates</b>	<b>18 080</b>	<b>19 213</b>	<b>21 750</b>	<b>21 323</b>	<b>26 401</b>	<b>26 401</b>	<b>40 512</b>	<b>53.45</b>	<b>34 808</b>	<b>27 196</b>	

### Earmarked Allocations:

Included in Sub-programme 2.3: Research and Development Support is an earmarked allocation amounting to R14.400 million (2024/25) and R9.500 million (2025/26) for the Green Economy Ecosystem Support project.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	17 768	18 929	21 368	21 323	26 401	26 401	40 301	52.65	34 807	26 620
Compensation of employees	16 264	18 244	20 069	20 433	21 434	21 434	24 474	14.18	24 056	24 870
Goods and services	1 504	685	1 299	890	4 967	4 967	15 827	218.64	10 751	1 750
<b>Transfers and subsidies to</b>	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Households	36	23	120							
<b>Payments for capital assets</b>	276	251	261				210			575
Machinery and equipment	276	251	261				210			575
<b>Payments for financial assets</b>		9								
<b>Total economic classification</b>	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Departmental agencies (non- business entities)		1	1				1		1	1
South African Broadcasting Corporation (SABC)		1	1				1		1	1
Households	36	23	120							
Social benefits	36	23	120							

**Programme 3: Compliance and Enforcement**

**Purpose:** To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

## Analysis per sub-programme

### Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement

This sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including NEMA section 24 Administration.

### Policy developments

None.

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

None.

### Expenditure trends analysis

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 3 accounts for 5.6 per cent. The budgeted allocation for the Programme increased from R31.899 million (2023/24 revised estimate) to R35.349 million in the 2024/25 financial year. This represents an increase of R3.450 million or 10.8 per cent, mainly due to the filling of critical posts. Compensation of Employees consumes 87.0 per cent and Goods and Services 11.8 per cent of the Programme's budget while Payment for Capital Assets utilises 1.1 per cent of the 2024/25 fiscal envelope. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. This Programme will also appoint two contract workers for two years towards the project relating to reducing the NEMA Section 24G decision-making timeframes.

### Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation.

### Outputs as per Annual Performance Plan

Compliance to Environmental legislation maintained;

Administrative enforcement notices complied with;

Completed criminal investigations handed to the National Prosecuting Authority;

Compliance to legal obligations in respect of licensed facilities inspected; and

Percentage of complete S24G applications finalised within timeframe.

**Table 9.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Environmental Quality Management Compliance and Enforcement	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306
<b>Total payments and estimates</b>	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306

Note: The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	24 658	28 710	33 016	30 882	31 626	31 597	<b>34 954</b>	10.62	36 169	37 306
Compensation of employees	21 954	24 531	26 718	26 119	28 123	28 094	<b>30 767</b>	9.51	32 526	32 376
Goods and services	2 704	4 179	6 298	4 763	3 503	3 503	<b>4 187</b>	19.53	3 643	4 930
<b>Transfers and subsidies to</b>		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Households		9	15			29		(100.00)		
<b>Payments for capital assets</b>	258	178	457	272	273	273	<b>395</b>	44.69	111	
Machinery and equipment	258	178	457	272	273	273	<b>395</b>	44.69	111	
<b>Payments for financial assets</b>	6	7								
<b>Total economic classification</b>	24 922	28 905	33 488	31 154	31 899	31 899	<b>35 349</b>	10.82	36 280	37 306

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non- business entities)		1								
South African Broadcasting Corporation (SABC)		1								
Households		9	15			29		(100.00)		
Social benefits			15			29		(100.00)		
Other transfers to households		9								

**Programme 4: Environmental Quality Management**

**Purpose:** To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.



## **Analysis per sub-programme**

### **Sub-programme 4.1: Impact Management**

The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by EMFs and other Environmental planning tools.

### **Sub-programme 4.2: Air Quality Management**

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

### **Sub-programme 4.3: Pollution and Waste Management**

This sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of IWMPs, providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as the monitoring of compliance of regulated waste management facilities development and implementation of waste information systems developing of waste management policy, the promotion of waste minimisation and inclusive secondary materials economy.

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management.

## **Policy developments**

None.

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

None.

## **Expenditure trends analysis**

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 4 accounts for 14.1 per cent. The budgeted allocation for the Programme has decreased from R88.526 million (2023/24 revised estimate) to R88.517 million in the 2024/25 financial year. This nominal decrease is primarily attributed to fewer projects undertaken because of reprioritisation efforts and budget reductions. Compensation of Employees carries the bulk share of 90.3 per cent share of the 2024/25 budget, whilst Goods and Services consumes 9.2 per cent and Payment for Capital Assets 0.6 per cent of the 2024/25 allocation. This Programme will appoint five contract workers for two years to assist with the project associated with reducing the number of EIAs and EIA decision-making timeframes. Furthermore, projects in respect of Waste Management have been realigned from the 2023/24 financial year for availability of funding in the 2024/25 financial year.

## Outcomes as per Strategic Plan

More resilient and spatially transformed Western Cape settlements;

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked; and

Improved integrated waste management service that supports a waste economy.

## Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation reports developed;

Report on the State of Air Quality Management;

Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network;

Atmospheric Emission Licenses issued within legislated timeframes;

Waste minimisation interventions undertaken;

Hazardous waste interventions undertaken;

Waste management planning interventions undertaken;

State of waste management report;

Waste licence applications finalised within legislative timeframes;

Annual Progress Report – Water security;

Site Inspection Reports in respect of pollution control;

S30 closure letters issued; and

Part 8 of NEMWA (contamination of land) decisions issued.

**Table 9.4 Summary of payments and estimates – Programme 4: Environmental Quality Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Impact Management	29 580	29 079	30 176	31 923	31 339	31 339	<b>34 696</b>	10.71	36 673	35 054
2. Air Quality Management	17 266	15 190	13 152	13 239	12 544	12 544	<b>13 602</b>	8.43	14 775	14 913
3. Pollution and Waste Management	43 631	40 107	39 637	49 316	44 643	44 643	<b>40 219</b>	(9.91)	39 212	40 178
<b>Total payments and estimates</b>	<b>90 477</b>	<b>84 376</b>	<b>82 965</b>	<b>94 478</b>	<b>88 526</b>	<b>88 526</b>	<b>88 517</b>	(0.01)	90 660	90 145

### Earmarked Allocations:

Included in Sub-programme 4.1: Impact Management is an earmarked allocation amounting to R3.893 million (2024/25), R4.314 million (2025/26) and R1.309 million (2026/27) for the purpose of Environmental Impact Assessments: Higher Efficiencies toward improving EIA capacity with the aim of reducing EIA decision-making timeframes.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	84 239	80 664	80 814	93 914	87 856	87 840	<b>87 997</b>	0.18	89 673	89 997
Compensation of employees	73 530	75 180	75 708	75 086	77 693	77 677	<b>79 891</b>	2.85	84 430	84 797
Goods and services	10 709	5 484	5 106	18 828	10 163	10 163	<b>8 106</b>	(20.24)	5 243	5 200
<b>Transfers and subsidies to</b>	71	331	329	4	255	271	<b>4</b>	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	<b>4</b>		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
<b>Payments for capital assets</b>	6 167	3 381	1 815	560	319	319	<b>516</b>	61.76	983	144
Machinery and equipment	5 776	3 381	1 815	560	319	319	<b>516</b>	61.76	983	144
Software and other intangible assets	391									
<b>Payments for financial assets</b>			7		96	96		(100.00)		
<b>Total economic classification</b>	<b>90 477</b>	<b>84 376</b>	<b>82 965</b>	<b>94 478</b>	<b>88 526</b>	<b>88 526</b>	<b>88 517</b>	(0.01)	90 660	90 145

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	71	331	329	4	255	271	<b>4</b>	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	<b>4</b>		4	4
Departmental agencies (non- business entities)	3	7	3	4	4	4	<b>4</b>		4	4
South African Broadcasting Corporation (SABC)	3	7	3	4	4	4	<b>4</b>		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
Social benefits	68	324	324		251	267		(100.00)		

**Programme 5: Biodiversity Management**

**Purpose:** To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

## Analysis per sub-programme

### Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bioprospecting and the implementation of biodiversity related regulations and community-based land management.

### Sub-programme 5.2: Western Cape Nature Conservation Board (WCNCB)

The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act (WCNCBA), 1998 (Act 15 of 1998) and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, the tourism and hospitality industry, as well as research, education and visitor services.

### Sub-programme 5.3: Coastal Management

The sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

## Policy developments

The Western Cape Biodiversity Act, Act No. 6 of 2021 is being brought into effect in a phased approach. Significant aspects of the Act relating to the governance of biodiversity in the Western Cape came into effect in November 2022. The Department and CapeNature have initiated the development of Regulations for the implementation of certain sections of the Act.

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

None.

## Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R297.087 million to R332.859 million, expressed as a percentage it increased by 12.0 per cent. CapeNature consumes R308.309 million, R318.871 million and R332.859 million respectively over the 2024 MTEF period within Programme 5, this being an average of 95.3 per cent of the Programme's budget. The remaining budgeted allocation for Programme 5 has increased from R13.499 million (2023/24 revised estimate) to R15.127 million in the 2024/25 financial year. This reflects an increase of R1.628 million, representing a 12.1 per cent increase, primarily attributed to the filling of critical posts. Compensation of Employees comprise of 83.6 per cent of the remaining balance for the 2024/25 financial year for the Programme whilst Goods and Services utilises 8.5 per cent which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 6.6 per cent whilst Payment for Capital Assets utilises 1.4 per cent.

## Outcomes as per Strategic Plan

Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.

**Outputs as per Annual Performance Plan**

Implementation of the Provincial Biodiversity Strategy and Action Plan;  
 Implementation of the Provincial Biodiversity Economy Strategy;  
 Implementation of the oversight system for Western Cape Biosphere reserves;  
 Implementation of the monitoring and reporting system for the performance of CapeNature;  
 Implementation of the Provincial Coastal Management Programme; and  
 Implementation of the Provincial Estuary Management Programme.

**Table 9.5 Summary of payments and estimates – Programme 5: Biodiversity Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Biodiversity and Protected Area Planning and Management	6 943	7 049	6 987	7 132	6 823	6 823	7 318	7.25	7 446	7 709
2. Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
3. Coastal Management	5 420	6 373	6 592	6 255	6 676	6 676	7 809	16.97	8 448	8 339
<b>Total payments and estimates</b>	<b>309 450</b>	<b>300 179</b>	<b>305 669</b>	<b>320 129</b>	<b>306 655</b>	<b>306 655</b>	<b>323 436</b>	<b>5.47</b>	<b>334 765</b>	<b>348 907</b>

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 331 000

**Earmarked allocation:**

Included in Sub-programme 5.2: Western Cape Nature Conservation Board are earmarked allocations of R10.843 million (2024/25), R11.329 million (2025/26) and R11.839 million (2026/27) for Disaster Prevention Measures - management of wildfires, floods and other risks and R40.186 million (2024/25), R41.986 million (2025/26) and R43.876 million (2026/27) for infrastructure upgrades and scheduled maintenance.

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	11 312	12 421	12 510	12 387	12 307	12 307	<b>13 923</b>	13.13	14 894	14 976
Compensation of employees	9 396	11 011	11 800	11 358	11 104	11 104	<b>12 643</b>	13.86	13 358	13 862
Goods and services	1 916	1 410	710	1 029	1 203	1 203	<b>1 280</b>	6.40	1 536	1 114
<b>Transfers and subsidies to</b>	298 087	287 758	293 096	307 742	294 348	294 348	<b>309 309</b>	5.08	319 871	333 859
Departmental agencies and accounts	297 087	286 758	292 090	306 742	293 156	293 156	<b>308 309</b>	5.17	318 871	332 859
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	<b>1 000</b>	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
<b>Payments for capital assets</b>	49		63				<b>204</b>			72
Machinery and equipment	49		63				<b>204</b>			72
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	<b>309 450</b>	<b>300 179</b>	<b>305 669</b>	<b>320 129</b>	<b>306 655</b>	<b>306 655</b>	<b>323 436</b>	5.47	334 765	348 907

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	262 551	248 181	251 619	265 940	262 557	262 557	<b>269 123</b>	2.50	277 885	289 983
Departmental agencies and accounts	261 551	247 181	250 613	264 940	261 365	261 365	<b>268 123</b>	2.59	276 885	288 983
Departmental agencies (non- business entities)	261 551	247 181	250 613	264 940	261 365	261 365	<b>268 123</b>	2.59	276 885	288 983
South African Broadcasting Corporation (SABC)		1								
Western Cape Nature Conservation Board	261 551	247 180	250 613	264 940	261 365	261 365	<b>268 123</b>	2.59	276 885	288 983
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	<b>1 000</b>	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
Social benefits			6		76	76		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	35 536	39 577	41 477	41 802	31 791	31 791	<b>40 186</b>	26.41	41 986	43 876
Departmental agencies and accounts	35 536	39 577	41 477	41 802	31 791	31 791	<b>40 186</b>	26.41	41 986	43 876
Departmental agencies (non- business entities)	35 536	39 577	41 477	41 802	31 791	31 791	<b>40 186</b>	26.41	41 986	43 876
Western Cape Nature Conservation Board	35 536	39 577	41 477	41 802	31 791	31 791	<b>40 186</b>	26.41	41 986	43 876

## **Programme 6: Environmental Empowerment Services**

**Purpose:** To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

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

#### **Sub-programme 6.1: Environmental Capacity Development and Support**

The sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (internal and external) and the implementation of community based environmental infrastructure development and economic empowerment programmes.

#### **Sub-programme 6.2: Environmental Communication and Awareness Raising**

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community-based promotion and awareness of and compliance with environmental legislation and environmentally sound practices.

### **Policy developments**

None.

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

None.

### **Expenditure trends analysis**

As capacity building and environmental education and awareness are considered cross-cutting functions, the estimated expenditure for this Programme encompasses only direct costs associated with such services and projects. Within this Medium Term Expenditure Framework, provision was solely allocated for the wastepreneurs project. Costs related to remuneration of employees are incorporated within the relevant programmes responsible for implementing environmental education and awareness projects.

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

Improve Compliance with Environmental Legislation; and  
Improved integrated waste management service that supports a waste economy.

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

Environmental capacity building activities conducted; and  
SMME support interventions undertaken; and  
Environmental awareness activities conducted.

**Table 9.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Environmental Capacity Development and Support	657	728	378	846	284	284	500	76.06	506	500
2. Environmental Communication and Awareness Raising		113	96	118	199	199		(100.00)		
<b>Total payments and estimates</b>	<b>657</b>	<b>841</b>	<b>474</b>	<b>964</b>	<b>483</b>	<b>483</b>	<b>500</b>	<b>3.52</b>	<b>506</b>	<b>500</b>

**Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	<b>657</b>	<b>841</b>	<b>474</b>	<b>964</b>	<b>483</b>	<b>483</b>	<b>500</b>	<b>3.52</b>	<b>506</b>	<b>500</b>
Goods and services	657	841	474	964	483	483	500	3.52	506	500
<b>Total economic classification</b>	<b>657</b>	<b>841</b>	<b>474</b>	<b>964</b>	<b>483</b>	<b>483</b>	<b>500</b>	<b>3.52</b>	<b>506</b>	<b>500</b>

## Programme 7: Development Planning

**Purpose:** To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The Programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

### Analysis per sub-programme

#### Sub-programme 7.1: Development Facilitation

The purpose of this sub-programme is to provide a provincial development facilitation service, to both the public and private sectors and to provide a provincial development planning intelligence management service, to ensure spatial coherence and logic of physical development initiatives and informed decision-making.



### **Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support**

The purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance, in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard.

### **Sub-programme 7.3: Regional Planning and Management and Special Programmes**

The purpose of this sub-programme is to implement the RSEP programme in order to promote a “whole-of-society” approach to development planning and, in addition, to implement other development planning special projects.

## **Policy Developments**

Western Cape Inclusionary Housing Policy Framework

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

None.

## **Expenditure trends analysis**

Programme 7 is assigned an allocation of 10.6 per cent of the total budget in the 2024/25 financial year. The budgeted allocation for the Programme increased from R63.409 million (2023/24 revised estimate) to R66.510 million in the 2024/25 financial year. This represents an increase of R3.101 million or 4.9 per cent, mainly due to the filling of contract posts. Compensation of Employees is the key cost driver consuming 82.7 per cent of the 2024/25 budget for this Programme. The Goods and Services against the Programme's budget for 2024/25 period is 5.9 per cent whilst Transfers and Subsidies consumes 11.0 per cent and Payment for Capital Assets utilises 0.4 per cent of the 2024/25 budget. Included in this Programme is funding totalling R42.888 million over the entire 2024 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding for assisting with the proactive screening of school sites in the form of contract posts for the 2024/25 financial year and partially 2025/26 as well as funding for the housing market studies were provided for over the MTEF period.

## **Outcomes as per Strategic Plan**

More resilient and spatially transformed Western Cape settlements; and

Improved Governance that enables Spatial Transformation.

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

Implement Development Facilitation and Land Assembly Services aimed at improved spatial transformation;

Implementation of the Development Planning Intelligence Management Framework;

Western Cape Government's spatial strategy is embedded in the planning of key departments responsible for the built environment;

Functional and spatially transformative Western Cape Spatial Planning and Land Use Management Governance System;

Municipal Land Use Management Performance Monitoring System;

Municipal Support Plans developed;  
Compact settlements for managing rapid informal urbanisation; and  
Implementation of the RSEP Programme.

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Development Facilitation	20 600	21 864	23 273	28 603	25 585	25 585	<b>28 864</b>	12.82	27 935	29 561
2. Spatial Planning, Land Use Management and Municipal Support	24 220	23 999	21 828	21 881	21 987	21 987	<b>24 260</b>	10.34	25 398	26 669
3. Regional Planning and Management and Special Programmes	28 800	12 088	11 975	17 742	15 837	15 837	<b>13 386</b>	(15.48)	13 677	15 825
<b>Total payments and estimates</b>	<b>73 620</b>	<b>57 951</b>	<b>57 076</b>	<b>68 226</b>	<b>63 409</b>	<b>63 409</b>	<b>66 510</b>	4.89	67 010	72 055

Note: Programme 7 does not form part of the environmental sector budget structure.

#### Earmarked allocation:

Included in Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support is an earmarked allocation amounting to R2.406 million (2024/25), R1.052 million (2025/26) and R1.069 million (2026/27) towards the Housing Market Studies.

Sub-programme 7.3: Regional Planning and Management and Special Programmes also includes an earmarked allocation amounting to R13.386 million (2024/25), R13.677 million (2025/26) and R15.825 million (2026/27) towards the Regional Socio-Economic Projects Programme. This funding is toward implementation and enhancement of programmes to interact with stakeholders and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	49 739	52 180	50 845	57 304	53 023	53 022	<b>58 937</b>	11.16	59 390	62 045
Compensation of employees	49 266	50 618	49 831	48 424	51 171	51 170	<b>54 999</b>	7.48	56 720	59 813
Goods and services	473	1 562	1 014	8 880	1 852	1 852	<b>3 938</b>	112.63	2 670	2 232
<b>Transfers and subsidies to</b>	23 465	5 640	6 004	10 250	10 258	10 259	<b>7 300</b>	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Households	65	239	3		8	9		(100.00)		
<b>Payments for capital assets</b>	416	131	217	672	128	128	<b>273</b>	113.28	90	540
Machinery and equipment	416	131	217	672	128	128	<b>273</b>	113.28	90	540
<b>Payments for financial assets</b>			10							
<b>Total economic classification</b>	<b>73 620</b>	<b>57 951</b>	<b>57 076</b>	<b>68 226</b>	<b>63 409</b>	<b>63 409</b>	<b>66 510</b>	4.89	67 010	72 055

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	23 465	5 640	6 004	10 250	10 258	10 259	<b>7 300</b>	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Departmental agencies (non- business entities)		1	1							
South African Broadcasting Corporation (SABC)		1	1							
Households	65	239	3		8	9		(100.00)		
Social benefits	65	239	3		8	9		(100.00)		

## 10. Other Programme Information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	90	27 829	86	27 502	80	29 424	68	4	72	28 286	73	28 190	73	29 699	72	30 662		2.7%	10.9%
8 – 10	57	29 256	56	29 505	55	32 557	54		54	32 051	53	32 193	53	33 680	53	34 525	(0.6%)	2.5%	12.4%
11 – 12	15	10 045	18	10 170	18	16 497	19		19	16 171	16	14 632	15	15 277	15	16 160	(7.6%)	(0.0%)	5.8%
13 – 16	24	30 157	25	29 377	24	31 578	24		24	33 940	25	34 667	25	38 209	25	40 211	1.4%	5.8%	13.8%
Other	183	127 452	180	141 350	177	131 594	170		170	137 882	204	153 504	204	158 771	180	160 505	1.9%	5.2%	57.1%
<b>Total</b>	<b>369</b>	<b>224 739</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>335</b>	<b>4</b>	<b>339</b>	<b>248 330</b>	<b>371</b>	<b>263 186</b>	<b>370</b>	<b>275 636</b>	<b>345</b>	<b>282 063</b>	<b>0.6%</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	105	54 329	100	58 320	96	57 524	93	1	94	58 851	103	60 412	103	64 546	93	66 345	(0.4%)	4.1%	23.4%
Environmental Policy, Planning and Coordination	28	16 264	30	18 244	29	20 069	30		30	21 434	31	24 474	31	24 056	31	24 870	1.1%	5.1%	8.9%
Compliance and Enforcement	37	21 954	41	24 531	40	26 718	38	1	39	28 094	43	30 767	43	32 526	41	32 376	1.7%	4.8%	11.6%
Environmental Quality Management	124	73 530	118	75 180	115	75 708	107	1	108	77 677	116	79 891	115	84 430	110	84 797	0.6%	3.0%	30.6%
Biodiversity Management	16	9 396	17	11 011	17	11 800	17		17	11 104	18	12 643	18	13 358	18	13 862	1.9%	7.7%	4.8%
Development Planning	59	49 266	59	50 618	57	49 831	50	1	51	51 170	60	54 999	60	56 720	52	59 813	0.6%	5.3%	20.8%
<b>Total</b>	<b>369</b>	<b>224 739</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>335</b>	<b>4</b>	<b>339</b>	<b>248 330</b>	<b>371</b>	<b>263 186</b>	<b>370</b>	<b>275 636</b>	<b>345</b>	<b>282 063</b>	<b>0.6%</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	186	97 287	183	96 318	197	110 056	169		169	137 374	167	109 690	167	116 838	157	121 558	(2.4%)	(4.0%)	45.4%
Engineering Professions and related occupations	183	127 452	180	141 350	151	131 270	166		166	110 785	194	152 866	193	158 139	188	160 505	4.2%	13.2%	54.5%
Others such as interns, EPWP, learnerships, etc			2	236	6	324		4	4	171	10	630	10	659			(100.0%)	(100.0%)	0.1%
<b>Total</b>	<b>369</b>	<b>224 739</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>335</b>	<b>4</b>	<b>339</b>	<b>248 330</b>	<b>371</b>	<b>263 186</b>	<b>370</b>	<b>275 636</b>	<b>345</b>	<b>282 063</b>	<b>0.6%</b>	<b>4.3%</b>	<b>100.0%</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	369	365	354	383	392	339	371	9.44	370	345
Number of personnel trained of which	215	288	276	276	207	207	207		209	211
Male	85	109	102	102	78	78	78		79	80
Female	130	179	174	174	129	129	129		130	131
Number of training opportunities of which	414	865	572	572	572	572	627	9.62	629	659
Tertiary	5	5	5	5	5	5	5		5	5
Workshops	10	31	8	8	8	8	10	25.00	12	13
Seminars	3	17	12	12	12	12	12		12	13
Other	396	812	547	547	547	547	600	9.69	600	628
Number of bursaries offered	5	6	8	8	8	8	8		8	8
Number of interns appointed	5		5	6	3					
Number of days spent on training	1 035	1 730	1 430	1 430	1 143	1 143	1 143		1 153	1 163
<b>Payments on training by programme</b>										
1. Administration	182	267	316	405	233	233	797	242.06	357	1 390
2. Environmental Policy, Planning And Coordination	14	19	32	70	70	70	111	58.57	78	83
3. Compliance And Enforcement		3	47	82	105	235	82	(65.11)	84	81
4. Environmental Quality Management	23	69	164	350	246	247	259	4.86	217	229
5. Biodiversity Management	2	7		7	9	9	10	11.11	11	11
6. Environmental Empowerment Services	105	94		113	38	38		(100.00)		500
7. Development Planning	8	162	26	210	143	144	165	14.58	119	147
<b>Total payments on training</b>	334	621	585	1 237	844	976	1 424	45.90	866	2 441

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Sales of goods and services other than capital assets</b>	567	668	618	450	450	459	555	20.92	560	608
Sales of goods and services produced by department (excl. capital assets)	567	668	618	450	450	459	555	20.92	560	608
Administrative fees	531	620	563	400	400	400	500	25.00	500	545
Licences or permits	531	615	561	400	400	400	500	25.00	500	545
Request for information		5	2							
Other sales	36	48	55	50	50	59	55	(6.78)	60	63
Commission on insurance		48	35	50	50	59	55	(6.78)	60	63
Sales of goods	2									
Services rendered	32									
Other	2		20							
<b>Fines, penalties and forfeits</b>	2 386	4 620	1 951	2 078	2 078	2 051	2 140	4.34	2 258	2 336
<b>Interest, dividends and rent on land</b>			3			18		(100.00)		
Interest			3			18		(100.00)		
<b>Sales of capital assets</b>	9	7								
Other capital assets	9	7								
<b>Financial transactions in assets and liabilities</b>	312	189	3 248	520	520	520	490	(5.77)	510	534
Recovery of previous year's expenditure	209	150	3 202	470	470	470	435	(7.45)	450	470
Staff debt	103	39		50	50	50	55	10.00	60	64
Unallocated credits			1							
Other			45							
<b>Total departmental receipts</b>	3 274	5 484	5 820	3 048	3 048	3 048	3 185	4.49	3 328	3 478

## Annexure A to Vote 9

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	250 633	259 509	263 489	283 144	277 316	277 270	<b>304 334</b>	9.76	306 600	308 151
Compensation of employees	224 739	237 904	241 650	241 376	248 376	248 330	<b>263 186</b>	5.98	275 636	282 063
Salaries and wages	196 234	208 200	211 270	209 918	216 444	216 398	<b>229 942</b>	6.26	240 324	245 341
Social contributions	28 505	29 704	30 380	31 458	31 932	31 932	<b>33 244</b>	4.11	35 312	36 722
Goods and services	25 894	21 605	21 839	41 768	28 940	28 940	<b>41 148</b>	42.18	30 964	26 088
<i>of which</i>										
Administrative fees	39	61	78	129	43	43	<b>136</b>	216.28	131	144
Advertising	341	362	512	69	515	515	<b>221</b>	(57.09)	61	78
Minor Assets	721	15	125	6	7	8		(100.00)		
Audit cost: External	3 392	4 973	3 918	3 100	3 889	3 889	<b>3 900</b>	0.28	3 350	3 975
Bursaries: Employees	166	246	200	200	172	172	<b>200</b>	16.28	250	200
Catering: Departmental activities	5	185	286	254	245	245	<b>146</b>	(40.41)	84	220
Communication (G&S)	1 351	1 680	1 604	1 986	1 729	1 728	<b>2 020</b>	16.90	1 929	2 102
Computer services	3 203	388	1 320	1 238	1 087	1 087	<b>1 323</b>	21.71	869	958
Consultants and professional services: Business and advisory services	8 038	4 070	1 270	9 690	8 533	8 533	<b>19 025</b>	122.96	13 299	3 351
Laboratory services	799	663	933	1 618	1 242	1 242	<b>1 595</b>	28.42	1 500	1 500
Legal costs	1 636	3 269	3 927	1 610	1 974	1 974	<b>2 500</b>	26.65	2 000	3 100
Contractors	2 306	1 567	1 257	14 365	3 073	3 097	<b>2 873</b>	(7.23)	561	2 192
Entertainment		5	4	7	5	5	<b>7</b>	40.00	7	7
Fleet services (including government motor transport)	702	1 098	1 433	1 588	1 343	1 340	<b>1 587</b>	18.43	2 045	1 592
Consumable supplies	485	146	275	225	375	343	<b>197</b>	(42.57)	162	256
Consumable: Stationery, printing and office supplies	351	202	256	478	213	222	<b>412</b>	85.59	372	470
Operating leases	693	354	487	672	667	667	<b>672</b>	0.75	686	727
Travel and subsistence	664	1 335	2 485	2 905	2 539	2 410	<b>2 664</b>	10.54	2 594	2 946
Training and development	168	375	385	1 037	672	804	<b>1 224</b>	52.24	616	1 741
Operating payments	821	524	990	521	351	350	<b>424</b>	21.14	427	484
Venues and facilities		74	81	39	255	255	<b>2</b>	(99.22)	2	7
Rental and hiring	13	13	13	31	11	11	<b>20</b>	81.82	19	38
<b>Transfers and subsidies to</b>	322 263	294 447	299 633	318 006	305 091	305 137	<b>316 624</b>	3.76	327 416	343 344
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	<b>7 300</b>	(28.78)	7 530	9 470
Departmental agencies and accounts	297 098	286 784	292 103	306 756	293 170	293 170	<b>308 324</b>	5.17	318 886	332 874
Departmental agencies (non-South African Broadcasting Corporation (SABC))	11	27	13	14	14	14	<b>15</b>	7.14	15	15
Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	<b>308 309</b>	5.17	318 871	332 859
Non-profit institutions	1 000	1 000	1 002	1 000	1 116	1 116	<b>1 000</b>	(10.39)	1 000	1 000
Households	765	1 263	528		555	601		(100.00)		
Social benefits	765	1 254	528		555	601		(100.00)		
Other transfers to households		9								
<b>Payments for capital assets</b>	10 845	7 682	7 527	5 152	5 150	5 150	<b>6 628</b>	28.70	5 729	6 399
Machinery and equipment	10 454	7 682	7 527	5 152	5 150	5 150	<b>6 628</b>	28.70	5 729	6 399
Transport equipment	3 312	3 353	4 212	3 582	4 333	4 333	<b>4 283</b>	(1.15)	4 298	4 418
Other machinery and equipment	7 142	4 329	3 315	1 570	817	817	<b>2 345</b>	187.03	1 431	1 981
Software and other intangible assets	391									
<b>Payments for financial assets</b>	10	29	18		96	96		(100.00)		
<b>Total economic classification</b>	583 751	561 667	570 667	606 302	587 653	587 653	<b>627 586</b>	6.80	639 745	657 894

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	62 260	65 764	64 462	66 370	65 620	65 620	67 722	3.20	71 161	76 707
Compensation of employees	54 329	58 320	57 524	59 956	58 851	58 851	60 412	2.65	64 546	66 345
Salaries and wages	47 321	50 766	49 973	51 910	51 093	51 093	51 952	1.68	55 489	56 860
Social contributions	7 008	7 554	7 551	8 046	7 758	7 758	8 460	9.05	9 057	9 485
Goods and services	7 931	7 444	6 938	6 414	6 769	6 769	7 310	7.99	6 615	10 362
<i>of which</i>										
Administrative fees	7	8	12	26	6	6	22	266.67	21	26
Advertising	103		7	20			21		22	23
Minor Assets	1	10	69	5	6	6		(100.00)		
Audit cost: External	3 392	4 973	3 918	3 100	3 889	3 889	3 500	(10.00)	3 350	3 975
Bursaries: Employees	166	246	200	200	172	172	200	16.28	250	200
Catering: Departmental activities	5	72	103	23	11	11	72	554.55	18	129
Communication (G&S)	450	428	345	437	382	382	407	6.54	396	485
Computer services	2 110	384	397	388	351	351	405	15.38	374	435
Consultants and professional services: Business and advisory services	60		135							
Contractors	134	24	29		5	26		(100.00)		1 316
Entertainment		5	4	7	5	5	7	40.00	7	7
Fleet services (including government motor transport)	338	493	564	502	526	526	519	(1.33)	509	581
Consumable supplies	299	111	118	84	99	78	86	10.26	67	155
Consumable: Stationery, printing and office supplies	220	103	141	165	97	97	155	59.79	122	190
Operating leases	422	217	278	385	381	381	385	1.05	393	415
Travel and subsistence	63	149	226	560	563	563	621	10.30	664	882
Training and development	16	21	116	205	61	61	597	878.69	107	1 190
Operating payments	145	127	195	307	215	215	313	45.58	315	353
Venues and facilities		73	81							
<b>Transfers and subsidies to</b>	604	684	68	10	230	230	10	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	10		10	10
Departmental agencies (non-business entities)	8	16	8	10	10	10	10		10	10
South African Broadcasting Corporation (SABC)	8	16	8	10	10	10	10		10	10
Households	596	668	60		220	220		(100.00)		
Social benefits	596	668	60		220	220		(100.00)		
<b>Payments for capital assets</b>	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Machinery and equipment	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Transport equipment	3 258	3 353	3 712	3 582	4 333	4 333	4 283	(1.15)	4 298	4 418
Other machinery and equipment	421	388	1 002	66	97	97	747	670.10	247	650
<b>Payments for financial assets</b>	2	13	1							
<b>Total economic classification</b>	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785



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Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	17 768	18 929	21 368	21 323	26 401	26 401	40 301	52.65	34 807	26 620
Compensation of employees	16 264	18 244	20 069	20 433	21 434	21 434	24 474	14.18	24 056	24 870
Salaries and wages	14 002	15 751	17 310	17 538	18 456	18 456	21 396	15.93	20 795	21 467
Social contributions	2 262	2 493	2 759	2 895	2 978	2 978	3 078	3.36	3 261	3 403
Goods and services	1 504	685	1 299	890	4 967	4 967	15 827	218.64	10 751	1 750
<i>of which</i>										
Administrative fees	2	2	6	9	3	3	13	333.33	11	11
Advertising		76	388		180	180		(100.00)		
Minor Assets		4	6							
Catering: Departmental activities			1	6	4	4	7	75.00	6	8
Communication (G&S)	101	152	131	180	177	177	232	31.07	213	222
Consultants and professional services: Business and advisory services	853	293		249	4 000	4 000	14 587	264.68	10 001	1 001
Contractors		6	6		7	7		(100.00)		
Fleet services (including government motor transport)	3	22	50	37	49	47	102	117.02	78	77
Consumable supplies	1	2	6	6	8	8	6	(25.00)	6	6
Consumable: Stationery, printing and office supplies	13	44	36	90	27	27	99	266.67	103	109
Operating leases	20									
Travel and subsistence	35	53	161	142	192	194	201	3.61	208	231
Training and development	14	19	32	70	70	70	111	58.57	78	83
Operating payments	462	12	476	100						
Venues and facilities				1	250	250	1	(99.60)	2	2
<b>Transfers and subsidies to</b>	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Departmental agencies (non-business entities)		1	1				1		1	1
South African Broadcasting Corporation (SABC)		1	1				1		1	1
Western Cape Gambling and Racing Board		1	1				1		1	1
Households	36	23	120							
Social benefits	36	23	120							
<b>Payments for capital assets</b>	276	251	261				210			575
Machinery and equipment	276	251	261				210			575
Other machinery and equipment	276	251	261				210			575
<b>Payments for financial assets</b>		9								
<b>Total economic classification</b>	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	24 658	28 710	33 016	30 882	31 626	31 597	<b>34 954</b>	10.62	36 169	37 306
Compensation of employees	21 954	24 531	26 718	26 119	28 123	28 094	<b>30 767</b>	9.51	32 526	32 376
Salaries and wages	18 910	21 198	23 039	22 351	24 155	24 126	<b>26 618</b>	10.33	28 120	27 791
Social contributions	3 044	3 333	3 679	3 768	3 968	3 968	<b>4 149</b>	4.56	4 406	4 585
Goods and services	2 704	4 179	6 298	4 763	3 503	3 503	<b>4 187</b>	19.53	3 643	4 930
<i>of which</i>										
Administrative fees	12	20	20	26	7	7	<b>27</b>	285.71	29	31
Minor Assets		1	8	1						
Catering: Departmental activities			27	6	6	6	<b>7</b>	16.67	7	7
Communication (G&S)	192	247	255	323	255	255	<b>322</b>	26.27	313	335
Computer services	473	4	923	400	426	426	<b>450</b>	5.63	450	523
Legal costs	1 636	3 269	3 927	1 610	1 974	1 974	<b>2 500</b>	26.65	2 000	3 100
Contractors		7		1 491		2	<b>9</b>	350.00		11
Fleet services (including government motor transport)	124	246	317	298	252	252	<b>298</b>	18.25	297	312
Consumable supplies	12	13	108	44	43	43	<b>25</b>	(41.86)	28	35
Consumable: Stationery, printing and office supplies	47	18	37	57	41	39	<b>62</b>	58.97	56	73
Operating leases	43	13	25	33	33	33	<b>33</b>		34	36
Travel and subsistence	97	281	549	376	340	210	<b>356</b>	69.52	328	368
Training and development		3	47	82	105	235	<b>82</b>	(65.11)	84	81
Operating payments	68	57	55	16	21	21	<b>16</b>	(23.81)	17	18
<b>Transfers and subsidies to</b>		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
South African Broadcasting Corporation (SABC)		1								
Households		9	15			29		(100.00)		
Social benefits			15			29		(100.00)		
Other transfers to households		9								
<b>Payments for capital assets</b>	258	178	457	272	273	273	<b>395</b>	44.69	111	
Machinery and equipment	258	178	457	272	273	273	<b>395</b>	44.69	111	
Transport equipment	54									
Other machinery and equipment	204	178	457	272	273	273	<b>395</b>	44.69	111	
<b>Payments for financial assets</b>	6	7								
<b>Total economic classification</b>	24 922	28 905	33 488	31 154	31 899	31 899	<b>35 349</b>	10.82	36 280	37 306

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	84 239	80 664	80 814	93 914	87 856	87 840	87 997	0.18	89 673	89 997
Compensation of employees	73 530	75 180	75 708	75 086	77 693	77 677	79 891	2.85	84 430	84 797
Salaries and wages	63 861	65 453	65 799	64 971	67 232	67 215	69 175	2.92	73 064	72 961
Social contributions	9 669	9 727	9 909	10 115	10 461	10 462	10 716	2.43	11 366	11 836
Goods and services	10 709	5 484	5 106	18 828	10 163	10 163	8 106	(20.24)	5 243	5 200
<i>of which</i>										
Administrative fees	11	14	22	48	19	19	50	163.16	45	49
Advertising	29		113	13	28	28	10	(64.29)	9	11
Minor Assets	711		38		1	2		(100.00)		
Audit cost: External							400			
Catering: Departmental activities		1	2	52	21	21	52	147.62	42	66
Communication (G&S)	381	535	525	658	558	558	657	17.74	622	658
Computer services	620									
Consultants and professional services: Business and advisory services	4 950	1 708	447	5 365	3 239	3 239	372	(88.51)	500	
Laboratory services	799	663	933	1 618	1 242	1 242	1 595	28.42	1 500	1 500
Contractors	2 172	1 530	1 222	8 484	3 052	3 052	2 864	(6.16)	561	865
Fleet services (including government motor transport)	224	294	421	594	451	449	565	25.84	543	537
Consumable supplies	171	15	38	78	147	135	73	(45.93)	53	51
Consumable: Stationery, printing and office supplies	37	12	20	133	14	26	62	138.46	56	62
Operating leases	159	93	138	190	189	189	190	0.53	196	206
Travel and subsistence	329	472	911	1 144	842	842	878	4.28	820	851
Training and development	23	69	164	350	246	247	259	4.86	217	229
Operating payments	80	65	99	69	103	103	58	(43.69)	60	72
Venues and facilities				1			1			5
Rental and hiring	13	13	13	31	11	11	20	81.82	19	38
<b>Transfers and subsidies to</b>	71	331	329	4	255	271	4	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3	7	3	4	4	4	4		4	4
South African Broadcasting Corporation (SABC)	3	7	3	4	4	4	4		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
Social benefits	68	324	324		251	267		(100.00)		
<b>Payments for capital assets</b>	6 167	3 381	1 815	560	319	319	516	61.76	983	144
Machinery and equipment	5 776	3 381	1 815	560	319	319	516	61.76	983	144
Transport equipment			500							
Other machinery and equipment	5 776	3 381	1 315	560	319	319	516	61.76	983	144
Software and other intangible assets	391									
<b>Payments for financial assets</b>			7		96	96		(100.00)		
<b>Total economic classification</b>	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145

Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	11 312	12 421	12 510	12 387	12 307	12 307	13 923	13.13	14 894	14 976
Compensation of employees	9 396	11 011	11 800	11 358	11 104	11 104	12 643	13.86	13 358	13 862
Salaries and wages	8 076	9 454	10 138	9 656	9 497	9 497	10 889	14.66	11 503	11 936
Social contributions	1 320	1 557	1 662	1 702	1 607	1 607	1 754	9.15	1 855	1 926
Goods and services	1 916	1 410	710	1 029	1 203	1 203	1 280	6.40	1 536	1 114
<i>of which</i>										
Administrative fees	6	11	9	12	5	5	15	200.00	16	17
Advertising	136	159	4	16			170		11	22
Minor Assets	9		2							
Communication (G&S)	53	81	94	98	93	93	109	17.20	110	117
Consultants and professional services: Business and advisory services	1 600	948	214	600	682	682	660	(3.23)	1 046	581
Contractors					9	10		(100.00)		
Fleet services (including government motor transport)	11	33	66	51	49	49	54	10.20	57	60
Consumable supplies			1	2	75	76	2	(97.37)	2	2
Consumable: Stationery, printing and office supplies	11	6	3	5	11	10	6	(40.00)	6	6
Operating leases		14	22	33	33	33	33		34	36
Travel and subsistence	58	146	293	198	234	233	213	(8.58)	234	253
Training and development	2	7		7	9	9	10	11.11	11	11
Operating payments	30	4	2	7	3	3	8	166.67	9	9
Venues and facilities		1								
<b>Transfers and subsidies to</b>	298 087	287 758	293 096	307 742	294 348	294 348	309 309	5.08	319 871	333 859
Departmental agencies and accounts	297 087	286 758	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Departmental agencies (non-business entities)	297 087	286 758	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
South African Broadcasting Corporation (SABC)		1								
Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
Social benefits			6		76	76		(100.00)		
<b>Payments for capital assets</b>	49		63				204			72
Machinery and equipment	49		63				204			72
Other machinery and equipment	49		63				204			72
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	657	841	474	964	483	483	500	3.52	506	500
Goods and services	657	841	474	964	483	483	500	3.52	506	500
<i>of which</i>										
Administrative fees			4							
Advertising	41	127			20	20		(100.00)		
Catering: Departmental activities		112	153	153	203	203		(100.00)		
Consultants and professional services: Business and advisory services	495	489	246	610	192	192	500	160.42	500	500
Fleet services (including government motor transport)		5	9	15	4	4		(100.00)		
Consumable supplies		5	3	5						
Consumable: Stationery, printing and office supplies	16									
Travel and subsistence		9	59	31	21	21		(100.00)	6	
Training and development	105	94		113	38	38		(100.00)		
Venues and facilities				37	5	5		(100.00)		
<b>Total economic classification</b>	657	841	474	964	483	483	500	3.52	506	500

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	49 739	52 180	50 845	57 304	53 023	53 022	58 937	11.16	59 390	62 045
Compensation of employees	49 266	50 618	49 831	48 424	51 171	51 170	54 999	7.48	56 720	59 813
Salaries and wages	44 064	45 578	45 011	43 492	46 011	46 011	49 912	8.48	51 353	54 326
Social contributions	5 202	5 040	4 820	4 932	5 160	5 159	5 087	(1.40)	5 367	5 487
Goods and services	473	1 562	1 014	8 880	1 852	1 852	3 938	112.63	2 670	2 232
<i>of which</i>										
Administrative fees	1	6	5	8	3	3	9	200.00	9	10
Advertising	32			20	287	287	20	(93.03)	19	22
Minor Assets			2							
Catering: Departmental activities				14			8		11	10
Communication (G&S)	174	237	254	290	264	263	293	11.41	275	285
Computer services				450	310	310		(100.00)		
Consultants and professional services: Business and advisory services	80	632	228	2 866	420	420	2 906	591.90	1 252	1 269
Contractors				4 390						
Fleet services (including government motor transport)	2	5	6	91	12	13	49	276.92	561	25
Consumable supplies	2		1	6	3	3	5	66.67	6	7
Consumable: Stationery, printing and office supplies	7	19	19	28	23	23	28	21.74	29	30
Operating leases	49	17	24	31	31	31	31		29	34
Travel and subsistence	82	225	286	454	347	347	395	13.83	334	361
Training and development	8	162	26	210	143	144	165	14.58	119	147
Operating payments	36	259	163	22	9	8	29	262.50	26	32
<b>Transfers and subsidies to</b>	23 465	5 640	6 004	10 250	10 258	10 259	7 300	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Departmental agencies (non-business entities)		1	1							
South African Broadcasting Corporation (SABC)		1	1							
Households	65	239	3		8	9		(100.00)		
Social benefits	65	239	3		8	9		(100.00)		
<b>Payments for capital assets</b>	416	131	217	672	128	128	273	113.28	90	540
Machinery and equipment	416	131	217	672	128	128	273	113.28	90	540
Other machinery and equipment	416	131	217	672	128	128	273	113.28	90	540
<b>Payments for financial assets</b>			10							
<b>Total economic classification</b>	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R thousand	Audited outcome			Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Revenue</b>										
<b>Non-tax revenue</b>	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161	
Sale of goods and services other than capital assets	38 872	59 937	72 242	66 004	66 318	66 318	70 223	73 453	76 758	
Entity revenue other than sales	5 786	5 179	8 452	4 648	6 826	6 826	7 175	7 506	7 845	
Transfers received	314 187	304 714	306 043	322 806	334 592	334 592	326 022	331 023	345 558	
<i>of which:</i>										
Departmental transfers	297 087	286 757	292 090	306 742	293 156	293 156	308 309	318 871	332 859	
Other transfers	17 079	17 957	13 953	16 064	41 436	41 436	17 713	12 152	12 699	
Sale of capital assets	567	407	-	-	-	-	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	-	-	
<b>Total revenue before deposits into the PRF</b>	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161	
<b>Total revenue</b>	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161	
<b>Expenses</b>										
<b>Current expense</b>	350 080	332 885	343 567	354 876	369 085	369 085	371 200	378 920	395 622	
Compensation of employees	210 319	207 815	209 312	216 971	210 765	210 765	226 567	236 221	245 323	
Goods and services	139 761	125 070	134 255	137 905	158 320	158 320	144 633	142 699	150 299	
<b>Payments for capital assets</b>	32 020	38 277	36 730	38 582	38 651	38 651	32 220	33 062	34 539	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total expenses</b>	382 100	371 162	380 297	393 458	407 736	407 736	403 420	411 982	430 161	
<b>Surplus / (Deficit)</b>	(22 688)	(925)	6 440	-	-	-	-	-	-	
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-	
<b>Surplus/(deficit) after adjustments</b>	(22 688)	(925)	6 440	-	-	-	-	-	-	
<b>Cash flow from investing activities</b>	(24 320)	(33 783)	(35 403)	(37 000)	(37 000)	(37 000)	(36 668)	(38 310)	(40 072)	
<b>Acquisition of Assets</b>	(32 020)	(33 783)	(35 403)	(37 000)	(37 000)	(37 000)	(36 668)	(38 310)	(40 072)	
Dwellings	(141)	(149)	(156)	(163)	(163)	(163)	(170)	(178)	(186)	
Other Structures (Infrastructure Assets)	(18 239)	(19 242)	(20 166)	(21 075)	(21 075)	(21 075)	(20 026)	(20 923)	(21 885)	
Computer equipment	(1 412)	(1 490)	(1 561)	(1 632)	(1 632)	(1 632)	(1 705)	(1 781)	(1 863)	
Furniture and Office equipment	(3 888)	(4 102)	(4 299)	(4 493)	(4 493)	(4 493)	(4 695)	(4 905)	(5 131)	
Other Machinery and equipment	(1 700)	(1 794)	(1 880)	(1 964)	(1 964)	(1 964)	(2 053)	(2 145)	(2 244)	
Transport Assets	(2 984)	(3 148)	(3 299)	(3 448)	(3 448)	(3 448)	(3 604)	(3 765)	(3 938)	
Computer Software	(846)	(893)	(935)	(978)	(978)	(978)	(1 022)	(1 068)	(1 117)	
Other Intangibles	(2 810)	(2 965)	(3 107)	(3 247)	(3 247)	(3 247)	(3 393)	(3 545)	(3 708)	
<b>Other flows from Investing Activities</b>	7 700	-	-	-	-	-	-	-	-	
Other 1	743	-	-	-	-	-	-	-	-	
Other 2	6 957	-	-	-	-	-	-	-	-	
<b>Cash flow from financing activities</b>	(3 268)	(3 448)	(3 613)	(3 776)	(3 776)	(3 776)	(3 947)	(4 124)	(4 314)	
<b>Net increase / (decrease) in cash and cash equivalents</b>	(27 588)	(37 231)	(39 016)	(40 776)	(40 776)	(40 776)	(40 615)	(42 434)	(44 386)	
<b>Balance Sheet Data</b>										
<b>Carrying Value of Assets</b>	180 444	190 368	199 506	208 503	208 503	208 503	215 906	225 580	235 956	
Land	5 800	6 119	6 413	6 702	6 702	6 702	7 004	7 318	7 655	
Dwellings	10 862	11 459	12 009	12 551	12 551	12 551	13 117	13 705	14 335	
Other Structures (Infrastructure Assets)	70 502	74 380	77 950	81 465	81 465	81 465	83 139	86 864	90 860	
Computer equipment	5 105	5 386	5 644	5 899	5 899	5 899	6 165	6 441	6 737	
Furniture and Office equipment	48 661	51 337	53 802	56 228	56 228	56 228	58 764	61 397	64 221	
Other Machinery and equipment	5 134	5 416	5 676	5 932	5 932	5 932	6 200	6 478	6 776	
Transport Assets	30 534	32 213	33 760	35 282	35 282	35 282	36 873	38 525	40 297	
Computer Software	3 846	4 058	4 252	4 444	4 444	4 444	4 644	4 852	5 075	
<b>Cash and Cash Equivalents</b>	165 617	174 726	187 581	189 871	189 871	189 871	196 942	205 765	215 230	
Bank	165 413	174 511	187 355	189 635	189 635	189 635	196 696	205 508	214 961	
Cash on Hand	204	215	226	236	236	236	246	257	269	
<b>Receivables and Prepayments</b>	6 350	6 699	7 021	7 337	7 337	7 337	7 669	8 012	8 381	
Trade Receivables	1 338	1 412	1 479	1 546	1 546	1 546	1 616	1 688	1 766	
Other Receivables	43	45	48	50	50	50	52	54	56	
Prepaid Expenses	2 117	2 233	2 341	2 446	2 446	2 446	2 557	2 672	2 795	
Accrued Income	2 852	3 009	3 153	3 295	3 295	3 295	3 444	3 598	3 764	
<b>Inventory</b>	1 329	1 402	1 469	1 536	1 536	1 536	1 605	1 677	1 754	
Trade	1 329	1 402	1 469	1 536	1 536	1 536	1 605	1 677	1 754	
<b>Total Assets</b>	353 740	373 195	395 577	407 247	407 247	407 247	422 122	441 034	461 321	
<b>Capital and Reserves</b>	202 405	236 548	255 312	260 096	260 096	260 096	271 827	284 005	297 069	
Accumulated Reserves	160 043	168 845	176 950	184 930	184 930	184 930	193 271	201 930	211 219	
Surplus / (Deficit)	(22 688)	(925)	6 440	-	-	-	-	-	-	
Other	65 050	68 628	71 922	75 166	75 166	75 166	78 556	82 075	85 850	
<b>Post Retirement Benefits</b>	5 348	5 642	5 913	6 180	6 180	6 180	6 458	6 747	7 057	
Other	5 348	5 642	5 913	6 180	6 180	6 180	6 458	6 747	7 057	
<b>Trade and Other Payables</b>	45 338	47 832	50 127	52 388	52 388	52 388	54 751	57 204	59 835	
Trade Payables	26 688	28 156	29 507	30 838	30 838	30 838	32 229	33 673	35 222	
Other	18 650	19 676	20 620	21 550	21 550	21 550	22 522	23 531	24 613	
<b>Provisions</b>	12 780	13 483	14 130	14 768	14 768	14 768	15 434	16 126	16 868	
Leave pay provision	7 921	8 357	8 758	9 153	9 153	9 153	9 566	9 995	10 455	
Other	4 859	5 126	5 372	5 615	5 615	5 615	5 868	6 131	6 413	
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	67 576	71 293	74 715	78 084	78 084	78 084	81 606	85 262	89 184	
Third Party Funds	67 576	71 293	74 715	78 084	78 084	78 084	81 606	85 262	89 184	

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers to municipalities by category</b>	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
<b>Category B</b>	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)		
Bergrivier	1 000		120	1 100	1 100	1 100	1 000	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
Witzenberg	1 000	800	500	200	200	200		(100.00)		
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500	50.00		
Breede Valley	1 900		800	1 100	1 100	1 100	1 030	(6.36)		
Theewaterskloof	500		1 000	1 100	1 100	1 100	900	(18.18)		
Cape Agulhas	2 000	800	700	130	130	130	770	492.31		
Swellendam				1 170	1 170	1 170	700	(40.17)		
Hessequa				2 100	2 100	2 100	700	(66.67)		
Mossel Bay	500		1 080	700	700	700	700			
Bitou	3 000	500		350	350	350		(100.00)		
Prince Albert	4 500	1 000		800	800	800		(100.00)		
<b>Unallocated</b>									7 530	9 470
<b>Total transfers to local government</b>	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>RSEP Programme - Municipal Projects</b>										
<b>Category B</b>	23 400	5 400	6 000	10 250	10 250	10 250	7 300			
Bergrivier	1 000		120	1 100	1 100	1 100	1 000			
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500				
Witzenberg	1 000	800	500	200	200	200				
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500			
Breede Valley	1 900		800	1 100	1 100	1 100	1 030			
Theewaterskloof	500		1 000	1 100	1 100	1 100	900			
Cape Agulhas	2 000	800	700	130	130	130	770			
Swellendam				1 170	1 170	1 170	700			
Hessequa				2 100	2 100	2 100	700			
Mossel Bay	500		1 080	700	700	700	700			
Bitou	3 000	500		350	350	350				
Prince Albert	4 500	1 000		800	800	800				
<b>Unallocated</b>									7 530	9 470



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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Cape Town Metro</b>	543 899	537 436	546 013	573 572	558 297	560 134	<b>599 684</b>	7.06	610 051	627 058
<b>West Coast Municipalities</b>	5 260	215	1 538	2 624	1 851	1 851	<b>1 200</b>	(35.17)	200	200
Matzikama				210						
Cederberg				614						
Bergrivier	1 000		120	1 100	1 100	1 100	<b>1 000</b>	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
Across wards and municipal projects	260	215	218	200	251	251	<b>200</b>	(20.32)	200	200
<b>Cape Winelands Municipalities</b>	9 057	4 989	2 492	6 990	2 528	2 538	<b>2 730</b>	7.57	200	200
Witzenberg	1 000	800	500	988	200	200		(100.00)		
Drakenstein	1 000	1 300	600	334	28	38		(100.00)		
Stellenbosch	4 000	1 000		1 000	1 000	1 000	<b>1 500</b>	50.00		
Breede Valley	1 900		800	1 267	1 100	1 100	<b>1 030</b>	(6.36)		
Across wards and municipal projects	1 157	1 889	592	3 401	200	200	<b>200</b>		200	200
<b>Overberg Municipalities</b>	3 059	1 293	1 946	2 800	2 642	2 512	<b>2 570</b>	2.31	200	200
Theewaterskloof	500		1 000	1 300	1 100	1 100	<b>900</b>	(18.18)		
Cape Agulhas	2 000	800	700	130	130		<b>770</b>			
Swellendam				1 170	1 170	1 170	<b>700</b>	(40.17)		
Across wards and municipal projects	559	493	246	200	242	242	<b>200</b>	(17.36)	200	200
<b>Garden Route Municipalities</b>	17 976	16 732	18 676	19 120	21 535	20 618	<b>21 402</b>	3.80	21 564	20 766
Kannaland				210						
Hessequa		97		2 100	2 100	2 100	<b>700</b>	(66.67)		
Mossel Bay	500		1 080	700	700	700	<b>700</b>			
George	14 071	15 435	17 161	15 220	17 856	16 904	<b>19 602</b>	15.96	21 164	20 366
Bitou	3 000	500		490	350	350		(100.00)		
Knysna										
Across wards and municipal projects	405	700	435	400	529	564	<b>400</b>	(29.08)	400	400
<b>Central Karoo Municipalities</b>	4 500	1 002	2	1 196	800					
Laingsburg		2								
Prince Albert	4 500	1 000		1 196	800					
Across wards and municipal projects			2							
<b>Other</b>									7 530	9 470
<b>Total provincial expenditure by district and local municipality</b>	<b>583 751</b>	<b>561 667</b>	<b>570 667</b>	<b>606 302</b>	<b>587 653</b>	<b>587 653</b>	<b>627 586</b>	<b>6.80</b>	<b>639 745</b>	<b>657 894</b>

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	65 197	68 781	67 716	68 561	68 680	68 680	71 170	3.63	74 076	80 122
Garden Route Municipalities	1 348	1 421	1 529	1 467	1 600	1 600	1 592	(0.50)	1 640	1 663
George	1 348	1 421	1 529	1 467	1 600	1 600	1 592	(0.50)	1 640	1 663
<b>Total provincial expenditure by district and local municipality</b>	<b>66 545</b>	<b>70 202</b>	<b>69 245</b>	<b>70 028</b>	<b>70 280</b>	<b>70 280</b>	<b>72 762</b>	<b>3.53</b>	<b>75 716</b>	<b>81 785</b>

**Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196
<b>Total provincial expenditure by district and local municipality</b>	<b>18 080</b>	<b>19 213</b>	<b>21 750</b>	<b>21 323</b>	<b>26 401</b>	<b>26 401</b>	<b>40 512</b>	<b>53.45</b>	<b>34 808</b>	<b>27 196</b>

**Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Compliance and Enforcement**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	21 882	25 014	28 841	26 894	27 074	27 074	30 475	12.56	31 235	31 935
Garden Route Municipalities	3 040	3 891	4 647	4 260	4 825	4 825	4 874	1.02	5 045	5 371
George	3 040	3 891	4 647	4 260	4 825	4 825	4 874	1.02	5 045	5 371
<b>Total provincial expenditure by district and local municipality</b>	<b>24 922</b>	<b>28 905</b>	<b>33 488</b>	<b>31 154</b>	<b>31 899</b>	<b>31 899</b>	<b>35 349</b>	<b>10.82</b>	<b>36 280</b>	<b>37 306</b>

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Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	82 101	75 510	75 314	82 113	80 905	80 905	<b>79 384</b>	(1.88)	80 961	81 320
<b>West Coast Municipalities</b>				824						
Matzikama				210						
Cederberg				614						
<b>Cape Winelands Municipalities</b>	897	1 689	390	4 490						
Witzenberg				788						
Drakenstein				334						
Breedee Valley				167						
Across wards and municipal projects	897	1 689	390	3 201						
<b>Overberg Municipalities</b>	142	240		200						
Theewaterskloof				200						
Across wards and municipal projects	142	240								
<b>Garden Route Municipalities</b>	7 337	6 937	7 261	6 455	7 621	7 621	<b>9 133</b>	19.84	9 699	8 825
Kannaland				210						
George	7 337	6 937	7 261	6 105	7 621	7 621	<b>9 133</b>	19.84	9 699	8 825
Bitou				140						
<b>Central Karoo Municipalities</b>				396						
Prince Albert				396						
<b>Total provincial expenditure by district and local municipality</b>	<b>90 477</b>	<b>84 376</b>	<b>82 965</b>	<b>94 478</b>	<b>88 526</b>	<b>88 526</b>	<b>88 517</b>	(0.01)	90 660	90 145

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

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	308 108	298 822	304 669	319 129	305 539	305 539	<b>322 436</b>	5.53	333 765	347 907
<b>West Coast Municipalities</b>	260	201	200	200	200	200	<b>200</b>		200	200
Across wards and municipal projects	260	201	200	200	200	200	<b>200</b>		200	200
<b>Cape Winelands Municipalities</b>	260	200	200	200	200	200	<b>200</b>		200	200
Across wards and municipal projects	260	200	200	200	200	200	<b>200</b>		200	200
<b>Overberg Municipalities</b>	417	200	200	200	200	200	<b>200</b>		200	200
Across wards and municipal projects	417	200	200	200	200	200	<b>200</b>		200	200
<b>Garden Route Municipalities</b>	405	756	400	400	516	516	<b>400</b>	(22.48)	400	400
Hessequa		97								
Across wards and municipal projects	405	659	400	400	516	516	<b>400</b>	(22.48)	400	400
<b>Total provincial expenditure by district and local municipality</b>	<b>309 450</b>	<b>300 179</b>	<b>305 669</b>	<b>320 129</b>	<b>306 655</b>	<b>306 655</b>	<b>323 436</b>	5.47	334 765	348 907

**Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	657	731	371	964	349	304	<b>500</b>	64.47	506	500
<b>West Coast Municipalities</b>		14	18		51	51		(100.00)		
Across wards and municipal projects		14	18		51	51		(100.00)		
<b>Cape Winelands Municipalities</b>			2		28	38		(100.00)		
Drakenstein					28	38		(100.00)		
Across wards and municipal projects			2							
<b>Overberg Municipalities</b>		53	46		42	42		(100.00)		
Across wards and municipal projects		53	46		42	42		(100.00)		
<b>Garden Route Municipalities</b>		41	35		13	48		(100.00)		
Across wards and municipal projects		41	35		13	48		(100.00)		
<b>Central Karoo Municipalities</b>		2	2							
Laingsburg		2								
Across wards and municipal projects			2							
<b>Total provincial expenditure by district and local municipality</b>	<b>657</b>	<b>841</b>	<b>474</b>	<b>964</b>	<b>483</b>	<b>483</b>	<b>500</b>	3.52	506	500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	47 874	49 365	47 352	54 588	49 349	51 231	55 207	7.76	54 700	58 078
<b>West Coast Municipalities</b>	5 000		1 320	1 600	1 600	1 600	1 000	(37.50)		
Bergrivier	1 000		120	1 100	1 100	1 100	1 000	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
<b>Cape Winelands Municipalities</b>	7 900	3 100	1 900	2 300	2 300	2 300	2 530	10.00		
Witzenberg	1 000	800	500	200	200	200		(100.00)		
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500	50.00		
Breede Valley	1 900		800	1 100	1 100	1 100	1 030	(6.36)		
<b>Overberg Municipalities</b>	2 500	800	1 700	2 400	2 400	2 270	2 370	4.41		
Theewaterskloof	500		1 000	1 100	1 100	1 100	900	(18.18)		
Cape Agulhas	2 000	800	700	130	130		770			
Swellendam				1 170	1 170	1 170	700	(40.17)		
<b>Garden Route Municipalities</b>	5 846	3 686	4 804	6 538	6 960	6 008	5 403	(10.07)	4 780	4 507
Hessequa				2 100	2 100	2 100	700	(66.67)		
Mossel Bay	500		1 080	700	700	700	700			
George	2 346	3 186	3 724	3 388	3 810	2 858	4 003	40.06	4 780	4 507
Bitou	3 000	500		350	350	350		(100.00)		
<b>Central Karoo Municipalities</b>	4 500	1 000		800	800					
Prince Albert	4 500	1 000		800	800					
<b>Other</b>									7 530	9 470
<b>Total provincial expenditure by district and local municipality</b>	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

**Western Cape**

**Table B5: Environmental Affairs**

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
<b>1. Maintenance and Repairs</b>													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	37 737	0	12 000	12 579	13 158
<b>TOTAL: Maintenance and Repairs(1 project)</b>									<b>37 737</b>	<b>0</b>	<b>12 000</b>	<b>12 579</b>	<b>13 158</b>
<b>2. Upgrading and Additions</b>													
Nature Reserve	Wolkebloof: Abolition and tourism visitor centre upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	De-Mind Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	11 500	1 429	4 000	0	0
Nature Reserve	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	51 360	0	0	25 123	26 237
Nature Reserve	Robberg Sewage	Stage 4: Design Documentation	Garden Route	Bitou	01/Nov/23	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	50	1 500	0	0
Nature Reserve	Vrojlibheid Cottages Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Geelkoms (Electricals, Sewerage, Parking)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequia	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	150	0	150	0	0
Nature Reserve	Groovadersbosch Ring Road upper section	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequia	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 000	0	3 000	0	0
Nature Reserve	Kogelberg Solar upgrade	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Robberg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Walker Bay Fishing Trail Gatehouse and Eco-tour	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 000	0	1 000	0	0
Nature Reserve	Hottentots Holland Ped Bridge	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Tweede Tol Staff Housing	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
<b>TOTAL: Upgrading and Additions(12 projects)</b>									<b>81 510</b>	<b>1 479</b>	<b>22 150</b>	<b>25 123</b>	<b>26 237</b>
<b>3. Non-Infrastructure</b>													
Nature Reserve	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	14 801	0	6 036	4 284	4 481
<b>TOTAL: Non-Infrastructure(1 project)</b>									<b>14 801</b>	<b>0</b>	<b>6 036</b>	<b>4 284</b>	<b>4 481</b>
<b>TOTAL: Environmental Affairs(14 projects)</b>									<b>134 048</b>	<b>1 479</b>	<b>40 186</b>	<b>41 986</b>	<b>43 876</b>

# Vote 10

## Department of Infrastructure

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R10 271 815 000</b>	<b>R9 191 287 000</b>	<b>R8 872 932 000</b>
Responsible MEC	Provincial Minister of Infrastructure		
Administering Department	Department of Infrastructure		
Accounting Officer	Head of Department, Infrastructure		

### 1. Overview

#### Vision

Our vision is to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.

#### Mission

To tirelessly pursue the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics, and a steadfast commitment to the environment with our people as our cornerstone.

#### Main services and core functions

The **core functions** of the Department of Infrastructure (DoI, also referred to as 'the Department') are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape Government (WCG) provincial immovable asset portfolio including the provincial human settlements portfolio, delivering sustainable settlement infrastructure, social and economic infrastructure and government office accommodation. In addition, the Department is responsible for policy formulation and administering of conditional grants, including the: Human Settlements Development Grant (HSDG); Informal Settlements Upgrading Partnership Grant (ISUPG); Provincial Roads Maintenance Grant (PRMG); and the Expanded Public Works Programme Integrated Grant (EPWPIG). The Department acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

**Main services** undertaken by the Department are:

Infrastructure and asset management:

- Delivery of infrastructure, including construction and maintenance of human settlements, education, health and general provincial building facilities and the provincial road network infrastructure.

- Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment, etc.
- Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning.
- Development of appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.
- Responding to critical new areas of infrastructure such as energy.

#### Empowerment and development:

- Empowerment and skills development specifically focused on the youth through the offering of bursaries to study engineering and the built environment in the Masakh'iSizwe Bursary Programme.
- Construction related skills development.
- Coordination and compliance monitoring of the EPWP.
- Provide overall management of empowerment and development in accordance with all applicable acts and policies.
- The facilitation of job creation and empowerment through awarding contracts to targeted groups, including women and youth, and through training young people in the skills they need to participate in the built environment through the Artisans programme.

### **Performance environment**

The National Infrastructure Plan makes it clear that infrastructure development is critical for attaining South Africa's long-term economic and social goals. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to a low-carbon inclusive economy that is globally and regionally integrated, and that promotes dynamism in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality, and supporting the emergence of new job-creating sectors.

Investment in infrastructure is a crucial pillar in government's proposed economic recovery plan and yet investment continues to decline. Capital investment dropped to 13.7 per cent by 2020 after peaking at 22 per cent of GDP in 2008. This is less than half the targeted 30 per cent of the GDP called for in the National Development Plan (NDP). To achieve its target, National Treasury estimates that between 2020 and 2030 investment in infrastructure must increase significantly, in the public sector from 3.9 per cent to 10 per cent of GDP, and in the private sector, from 9.8 per cent to 20 per cent of GDP. Infrastructure investment is therefore one of the non-negotiable foundations of transformation and inclusive growth. Continuing year-on-year cuts in the infrastructure delivery budgets work against this strategy. In addition to its other benefits, the construction of infrastructure generates employment (directly and indirectly) and broad-based black economic empowerment opportunities, further contributing to the goals of the NDP (PGMTEC November 2023). Infrastructure plays a significant role in the achievement of the Priority Focus Area goals as set out in the table below:



**Table 1 Infrastructure role in Priority Focus Area 6**

No.	Description	Theory of Change Goal 2035
1.	Driving growth opportunities through Investments.	Private-sector investment will be 20% of regional GDP (translating to R200bn) by 2035.
2.	Stimulating market growth through exports and domestic markets.	The value of Western Cape exports of goods and services (inclusive of tourism) will triple by 2035.
3.	Energy Resilience and Transition to Net-Zero Carbon	Reduce reliance on energy from Eskom of between 1 800MW and 5 700MW by 2035, estimated to attract between R21.6bn and R68.4bn in related investment.
4.	Water Security and Resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.
5.	Technology and Innovation	By 2035, research and development expenditure will increase by 300% in real terms, reaching R35bn and venture capital deals will total R20bn.
6.	Infrastructure and Connected Economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.
7.	Improved Access to Economic Opportunity and Employability	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Source: PGMTEC, November 2023

## Organisational environment

The 2023/24 financial year, saw the establishment of the Department of Infrastructure on 1 April 2023, fulfilling the Premier's announcement of the formation of a single Infrastructure Department, comprising the infrastructure and property functions of the former Department of Transport and Public Works and the amalgamation of the former provincial Department of Human Settlements. This consolidation of infrastructure functions intends to ensure that government has a focus co-ordinated approach around the planning and delivery of infrastructure as an ecosystem and is thus more focused and responsive to the needs of the citizens of the Western Cape. The DoI provided financial management, corporate and strategic management services, on an agency-support basis, to the Western Cape Mobility Department (WCMD) also as part of Phase 1 of the Institutional Refresh Programme up until 30 September 2023. This formed part of phase 1 of the institutional refresh process.

As phase 2 of Refresh commences in April 2024, DoI is continuing with a full organisational re-design process in the Provincial Public Works and Human Settlements branches of the Department that will be aimed at building the functional capacity to optimally deliver on the mandate of the Department. This process is envisaged to include the integration and full optimisation of the Department's business processes, new innovative operating models, standard operating procedures, and service delivery improvement plans.

The DoI will reconsider its resourcing and service delivery models to give effect to the new capabilities required by the Western Cape Infrastructure Framework (WCIF) 2050, as well as exploring alternative methodologies and strategies to address issues such as water scarcity and the energy crisis, whilst also focussing on targeted approaches to Corporate Social Investment and actively pursuing partnerships to leverage government's investment into infrastructure. The DoI maintains a co-sourced human resourcing model to respond to shifting service delivery requirements and the scarcity of infrastructure-related skills in its approach to staffing and operating service delivery mechanisms.

As the infrastructure lead of the Province norms and standards, the review and development of infrastructure policies and strategies in the Public Works and Human Settlements environment respectively will be

undertaken during the 2024 MTEF, including pursuing the drafting of appropriate legislation in these areas. The challenge in the delivery of human settlements is a high priority of the Department and will be a key focus in the first year of the 2024 MTEF.

## **Acts, rules and regulations**

Key legislation regulating the Department's operational functions is the following:

- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)
- Community Scheme Ombudsman Service Act (Act 9 of 2011)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)
- Division of Revenue Act (annual)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Home Loan and Mortgage Disclosure Act (Act 63 of 2000)
- Housing Act (Act No. 107 of 1997)
- Housing Consumers Protection Measures Act (Act 95 of 1998)
- Housing Development Agency Act (Act 23 of 2008)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Heritage Resources Act, 1999 (Act 25 of 1999)
- National Land Transport Act, 2009 (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)
- Public Audit Act 1995 (Act 25 of 2004, as amended)
- Public Finance Management Act, 1999 (Act 1 of 1999)

Public Service Act, 1994 (Act 103 of 1994)  
 Rental Housing Act, 1999 (Act 50 of 1999)  
 Restitution Act, 1994 (Act 22 of 1994)  
 Rural Areas Act, 1987 (Act 9 of 1987)  
 Sectional Titles Schemes Management Act (Act 8 of 2011)  
 Skills Development Act, 1998 (Act 97 of 1998)  
 Social Housing Act (Act No. 16 of 2008)  
 Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)  
 The Carbon Tax Act (Act No. 15 of 2019)  
 Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)  
 Western Cape Housing Development Act, 1999 (Act 6 of 1999)  
 Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)  
 Western Cape Land Administration Act, 1998 (Act 6 of 1998)  
 Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)  
 Western Cape Road Transportation Act Amendment Law, 1996 (Act 8 of 1996)

For a comprehensive list, please refer to Annexure A and B in the Annual Performance Plan.

### **External activities and events relevant to budget decisions**

The current budget cycle is immersed in the complexity of a polycrisis whereby a series of global mega-threats are simultaneously converging, having a compounding effect, resulting in an emergent impact on humanity, profoundly exceeding the sum of its parts. Mega-threats such as debt (sovereign and personal), demographics (ageing population and movement patterns), financial instability (recession and inflation), geopolitics (global south and the global north), technological (AI - Artificial Intelligence and work-displacement), health (zoonotic and pathogen jumping diseases) and environmental (unsustainability and ecological degradation), are all intersecting with potentially catastrophic consequences for populations around the world.

Protecting the Western Cape citizens and their livelihoods therefore remains at the forefront of the DoI vision as its strategic intent is explicitly and constitutionally expressed in its vision statement: 'Enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.'

The key factor that has impacted the delivery of transport infrastructure negatively within the 2023/24 financial year, are the floods that severely damaged the provincial road network thereby hindering public access and the mobility of the average citizen. This had a knock-on effect on available resources that required resources to be reallocated to repair these damages. These resources had previously been planned and allocated for the expansion and maintenance of the road network of the Province. This will negatively impact the Annual Performance Plan with reduced targets for the 2023/24 financial year, as well as over the 2024 Medium Term Expenditure Framework (MTEF).

When considering the energy situation in the country, it is estimated that every day lost to Stage 1 of load-shedding (being a loss of 1 000 MW) costs the country R235 million. The DoI has received a specific allocation from the Provincial Government for the implementation of five energy projects to the value of R132 million

over the 2024 MTEF. The Department endeavours to pursue Battery Energy Storage Systems (BESS) linked to the Solar Photovoltaic (PV) capital investment made by the DoI in previous years. In addition, provisions have also been made for diesel and generator repairs at provincially owned buildings.

A concern are the results from the latest Census 2022 as they relate to the Province. The rapid population growth due to net in-migration, the decline in number of schools and the teacher-to-learner ratios, and an increase in poverty are aspects of this concern. This, in and of itself, requires an infrastructure rethink and a focus on non-infrastructure solutions in an environment of fiscal decline coupled with a massive increase in the demand for infrastructure.

## **Aligning Departmental budgets to achieve Government's prescribed outcomes**

The Department's performance environment is informed by the Provincial Priorities and is aligned to the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF) 2019-24, Provincial Strategic Plan (PSP), the draft WCIF 2050, the 'Growth 4 Jobs' strategic imperative and the Provincial Recovery Plan.

The WCIF 2050 serves as the Western Cape Government's (WCG) strategic and operating framework for infrastructure in the Western Cape. It will essentially guide the planning, delivery, and management of infrastructure in the Western Cape Province.

A key focus of the 2024 Budget Process is to continue driving the strategic execution of the WCG's policy priorities of Growth for Jobs, Safety and Wellbeing and Innovation, Culture and Governance through the actual implementation of identified priority programmes and projects.

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

### **Programme 1 – Administration**

This Programme offers overall management support to the DoI, to provide for the functioning of the Office of the Head of Department (HoD), the Member of the Executive Council (MEC) (Provincial Minister) and provides corporate support to all programmes within DOI. Programme 1 also houses Supply Chain Management, which is a Strategic enabler within the DOI context for infrastructure delivery.

Under Programme 1, the Department:

- Awarded the new Triple Helix cooperation framework agreement to embed complexity science, design thinking methodologies in the planning and delivery of infrastructure systems and futures thinking in the Department as well as to provide strategic technical services to interventions such as the WCIF 2050.
- The finalization of the WCIF 2050 has progressed significantly. In the year under review stakeholder comments were consolidated and addressed in a stakeholder comment report, a stakeholder analysis report was completed, and a status quo infographic created.
- Led the Growth for Jobs (G4J) Priority Focus Area (PFA) 6 implementation. This entailed coordinating intervention teams, ensuring that project proposals are loaded, facilitating co-design workshops and PFA 6 Steering Committees, amongst other activities.
- Undertook the research and development of strategies on partnerships and investment
- Offered Ministerial Support.
- Continued support of Departmental policy and research activities.

- Continued support and participation in the development and implementation of the Project Control System (PCS) in the e-Merge asset information management system.
- Provided Strategic Management and Operational Support as well as Knowledge Management services.
- As custodian of the DoI Energy Resilience Programme projects, undertook the finalisation of the wheeling toolkit, the procurement of project management for the municipal independent power producer (IPP) programme (Stellenbosch), establishment of a project preparation facility, exploring gas to power and distribution and transmission infrastructure upgrade planning projects.
- Continued with delivery of the mixed-use and mixed-income development at Conradie Park and the planning and packaging of other mixed-use and mixed-income housing development projects in the Central Business District (CBD) and other well-located areas.
- Provided all Programme 1: Administration related services to the Department, including to the WCMD under a management arrangement until September of 2023.

## **Programme 2 – Public Works Infrastructure**

A constrained fiscal environment continues to affect the development and sustainability of the infrastructure pipeline and planning of future projects. Due to the multi-year nature of capital and modernisation projects, as well as larger scheduled maintenance projects, budget uncertainty undermines a credible and impactful infrastructure pipeline and has a major impact on the sector's ability to respond to the infrastructure demand without a guarantee of certainty. The Department is required to be prudent and cannot commit to infrastructure projects where there is no confirmed funding in the outer years of the MTEF.

Notwithstanding that, some funding has been allocated within the Programme to respond to energy resilience in the office building portfolio. This included feasibility assessments for alternative energy sources and back-up power. Additionally, work was undertaken to expand existing and to construct new solar photovoltaic (PV) installations, including the expansion of existing and the construction of new solar (PV) installations at the Green Building on the Karl Bremer hospital site, the Cape Teaching and Leadership Institute in Kuilsriver and at Elsenburg. The Programme achieved completion of several previous office modernisation, and capital and scheduled maintenance projects during the 2023/24 financial year, including:

- The modernisation of the 2nd floor, 9 Dorp street.
- Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay.
- Upgraded facilities at the Horizon Child and Youth Care Centre (CYCC).
- Various urgent maintenance works at several CYCCs across the Province.
- Infrastructure development for persons with disabilities.

As part of its facility management role, the Programme continued to:

- Review the Master Office Accommodation plan (MOAP) in the context of changing office space requirements. The final draft of the 2023/24 MOAP has been completed and work has commenced on the 2024/25 MOAP.
- Streamline the Immovable Asset Register and ensure statutory compliance for immovable assets, to enable the delivery of infrastructure and maintenance projects, in respect of the Province's immovable asset portfolio.
- Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

- Commence, submit and displayed Energy Performance Certificates (EPC's) for certain categories of public-sector buildings of more than 1 000 m<sup>2</sup> in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act even though it is still the position of the department that this is an unfunded mandate putting additional pressure on the budget, with no delivery value other than compliance, from a citizen perspective.
- Undertook facility condition assessments on the provincial immovable asset portfolio as per the Government Immovable Asset Management Act 19 of 2007 (GIAMA) requirements, used in the scientific identification of maintenance priorities across the portfolio.

### **Programme 3 - Transport Infrastructure**

The road network forms the backbone of the integration of all infrastructure in the Western Cape: it also supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, which are identified through the Road Asset Management Plan and Asset Management Systems. Investments in maintenance were also required to repair and replace some of the flood damage that occurred within the year of review. Road investments undertaken have improved the capacity of the roads as well as road safety on the network through the construction of new roads by closing missing links and upgrading of roads from gravel to the surfaced standard, where economically viable and has significantly contributed to the export market ensuring that products gets to ports.

The Department continued to limit the growth in the maintenance backlogs as far as possible with available budgets. Road infrastructure projects focussed on preserving the surfaced and gravel roads and bridges, while also improving safety, capacity and the provision of new facilities. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1038.02: N7 to Freeway Standards - Van Schoorsdrift
- C1116.01: Periodic Maintenance of TR22/1 and TR22/2 – Ceres to Touws River
- C967: Malmesbury Bypass
- C1000: Upgrade of TR28/2 – Stanford to Gansbaai
- C0964.02 Upgrade of TR33/1 – Mossel Bay C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West

The 2023 floods have clearly demonstrated that climate change has a significant impact on the design, construction, maintenance and operation of the road infrastructure. Various roads in the network were closed and the Department had to reallocate its resources to ensure that strategic roads were accessible and restored for use by the public as soon as possible after the events. Two of the key projects successfully implemented were the repair works to reinstate the main access road to the towns of Citrusdal and McGregor. The quick turnaround times taken to respond to the flood damage has highlighted the Department's resilience and adaptability to face climate change challenges on both a strategic and tactical level, as well as its ability yet again to effectively respond to disasters.

There are, however, several roads that still require permanent maintenance and repair interventions. The implementation of these actions is budget dependent and may unfortunately take many years to complete due to the lack of dedicated allocations for disasters in the form of flood damage to roads infrastructure.

The Department continues to pursue and investigate additional streams of external funding for the flood damage of 2023.

In its pursuit to bring about fundamental spatial transformation through transport corridors, the DoI has identified the Cape Town Integrator project as one among a few. The Cape Town Integrator project is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through interventions like these that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The project is targeted to promote economic growth stimulation throughout its various stages. The upgrading of N7 to freeway standards to enhance road safety has commenced.

The first phase of the N1/N7 Wingfield Interchange, which entailed upgrades to the Refinery interchange, was completed. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued with a focus on key stakeholder support, for example from National Defence and National Public Works and Infrastructure, for the development of the Southern Corridor of the Cape Town Integrator. In the Northern Corridor of the Cape Town Integrator, the detailed designs, and related processes for the R300 northern extension to Wellington Road continued, with the later phases also identified. Prioritising planning and investment decisions that enhance benefit realisation continued to be carried out through asset and project management systems and standards, with further development and enhancement on information and reporting capabilities.

The Professional Development Programme continued, and nine (9) candidates on the Programme registered with the Engineering Council of South Africa as professionals. This is a highly effective strategy to address the engineering skills deficit in country across the sector.

The Department also continued with the development of artisans, which aims to support the road construction industry and the fleet operations of the WCG Yellow Fleet.

#### **Programme 4 - Human Settlements**

The 2023/24 financial year marked the first year that Human Settlements was no longer a standalone Department, but a Branch in the Department of Infrastructure. While the process of establishing a new department has been challenging, the Branch has remained steadfast in its commitments to provide access to basic services and housing opportunities to the citizens of the Western Cape.

To this end, the Branch has continued to invest in the nineteen (19) gazetted Priority Housing Development Areas (PHDAs) through the development of integrated implementation programmes, approving individual informal settlement upgrading plans and rezoning of land that was acquired in the previous MTSF.

The First Home Finance Programme (FHFP), previously referred to as the Finance Linked Individual Subsidy Programme (FLISP), continues to be a priority for the Branch and the Department and which allows homeowners within the R3 501 to R22 000 income category greater flexibility on their path to home ownership. The Branch has made concerted efforts to respond to the revised Programme rules, whereby non-mortgage subsidy co-financing options are allowed. Prospective applicants can now use other sources of finance together with the FHFP subsidy to acquire a property, such as:

- A loan guaranteed by beneficiary's pension fund/provident fund
- A co-operative or community-based savings scheme, i.e. stokvel
- The Government Employees Housing Scheme
- Any other Employer-Assisted Housing Scheme

- An unsecured loan
- An instalment Sale Agreement or Rent-to-Own Agreement.

The Branch has put the necessary measures in place to verify these additional funding sources before awarding a FHFP subsidy to an applicant. Additionally, the Branch has continued with its Deferred Ownership project, whereby beneficiaries can rent units for up to three years, after which they have an option to purchase that unit. During this period, potential buyers are assisted to manage their credit record to improve their chances of qualifying for a mortgage bond from a financial institution. The rental agreement can be structured in such a way that a portion of the rental paid can be reserved for the payment of a deposit on a bond.

Security of tenure is another priority for the Branch and one that has been riddled with challenges, not only in the Western Cape, but throughout the country. Some of these challenges include capacity challenges at both provincial and municipal level, tracking down of the rightful homeowner, and conveyancing processes. To this end, the Branch has developed a Title Deed Action Plan which intends to improve support to municipalities. The Title Deed Action Plan is currently being implemented and the Branch is beginning to see an improvement in the transfer of title deeds.

The Branch will continue to contribute to the jobs and empowerment priority and is well on track to meet its target of awarding contracts to companies with representation by women.

### **Programme 5 - Community Based Programmes/Expanded Public Works Programme (EPWP)**

The Programme provided skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as the following:

The implementation of the following Empowerment Impact Assessments on Infrastructure projects over R10 million;

- Thirteen (13) Empowerment Impact Assessments commenced.
- Five (5) Empowerment Impact Reports completed, and twenty-three (23) Empowerment Targeted Implementation Reports were completed;
- Three (3) training sessions were conducted on Community Liaison Officer and Social Facilitation Officer; and
- Twenty-three (23) community engagements were conducted together with the implementing directorates and their client departments.

The implementation of the following training programmes with emerging contractors through the Contractor Development Programme (CDP):

- Two hundred and fifty-eight (258) participants attended a one-day Construction Information Session (CIS)-EXPO in partnership with WCG Stakeholders;
- One 8-week structured training for Grade 1 and 2 contractors was initiated for twenty (20) contractors;
- Advanced support was provided to twenty (20) Grade 3 to 5 contractors through the mentorship programme; and



- Youth-related training programmes, including the National Youth Service (NYS) where accredited training was provided to one hundred and seventy-six (176) unemployed youth from across the Western Cape. These training interventions focus on a combination of technical trade and work-based learning experiences in the Construction industry. Eighteen (18) youth have been enrolled in a Boiler making Apprenticeship for the next two (2) years. A total of twenty-five (25) Electrical and twenty-five (25) Plumbing apprentices have commenced with accredited training.

The implementation of Phase 4 of the Expanded Public Works Programme (EPWP) by Provincial Coordination and Compliance Monitoring that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 67 882 through:

- Conducting EPWP Participant Inductions;
- Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and
- Ensuring compliance with EPWP reporting and audit requirements.

The implementation of Community Development Programmes continued to bring about development and empowerment to impoverished communities through the implementation of its two programmes namely the Masakh'iSizwe Bursary and the Professional Development Programme.

The Masakh'iSizwe Bursary Programme supported a total of one hundred and seventy-six (176) bursars within the engineering and built environment.

The Professional Development Programme trained and developed forty-five (45) participants through mentoring by professional mentors in engineering and built environment disciplines.

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

#### **Programme 1 - Administration**

This programme will continue the following activities:

- Delivery of support services to the Department of Infrastructure.
- Identification and mitigation of possible duplication of systems and processes. This also entails the synchronization, integration and optimization of systems and processes.
- Streamlining of policies and practices and enhancement of the governance environment in new additions to the department.
- Implementing the new Triple Helix cooperation framework to embed complexity science, systems, strategic and futures thinking in the Department and provide technical services in the conclusion of drafting of the WCIF 2050 and other strategic projects.
- For the WCIF 2050, undertaking the portfolio review and update, undertake the highly technical work of a portfolio review and update, analysis of infrastructure-related literature, legislation, policies, strategies and plans including but not limited to a Per focus area and Sector analyses. It is envisaged that the WCIF 2050 will be finalized in quarter 1 of 2024/25.
- Continuing with the conceptual design and implementation strategies around partnerships.
- Implementing replacement legislation in relation to preferential procurement.
- Leading the G4J PFA 6 implementation.
- Finalisation of the strategies around partnerships and corporate social investment.

- Providing Ministerial support.
- Continuous supporting of participating in the implementation of the Project Control System (PCS).
- Developing strategic support tools such as the Strategy Design Playbook.
- Providing Strategic Management & Operational Support as well as Knowledge Management Services.
- Implementing the DoI Energy Resilience Programme projects.

Through the Economic Development Hub, continuing to fast-track the delivery of mixed-use and mixed-income development in Conradie Park and in the CBD and other well-located areas; whilst also contributing to the Functional Housing Markets projects as well as the G4J imperatives. Two projects in the inner city, Founders Garden & Artscape and Leeuloop will be advertised for the procurement of developers.

Developing a strategy and mechanisms to leverage resources and create partnerships for the delivery of mixed-use and mixed-income housing to mitigate the fiscal constraints.

Re-purposing and establishing the Economic Development Hub as a Project Preparation Facility with the strategic objective of being the driving force behind coordinating, incubating, and funding of infrastructure projects in line with the imperatives of the WCIF 2050.

## **Programme 2 - Public Works Infrastructure**

Ongoing loadshedding continues to place an additional burden on general infrastructure such as office buildings. Feasibility assessments of alternative energy sources and back-up power will continue, including the expansion of existing and the construction of new solar PV installations.

The planning and implementation of Health and Safety interventions over the 2024 MTEF remains a focus area whilst the Department expects to achieve the completion of various projects in construction, including:

- The upgraded vocational and accommodation facility at the Horizon CYCC.
- The upgrading and expansion of facilities at Sivuyile.
- Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, which comprises new research laboratories.
- Modernisation of the 19<sup>th</sup> floor at 4 Dorp Street for the Department of the Premier (DotP) Center for eInnovation's (CEI's) Call Centre.
- Modernisation of the 3<sup>rd</sup> floor and part of the 1<sup>st</sup> floor at 9 Dorp Street which accommodates the Department of Infrastructure.
- Universal access intervention project at Kromme Rhee.
- Further rationalisation of office accommodation as Departments adopt hybrid working arrangements and the potential efficiencies and savings which it may bring.
- The urgent maintenance of several CYCC will continue across the Province.

### Programme 3 - Transport Infrastructure

The road network is a major contributor in driving the economic recovery of the Province, connecting Western Cape businesses to growth opportunities and people with employment. The construction and maintenance projects to be undertaken to improve the preservation and condition of the road network over the medium term are listed in Table B5.

Key projects that will continue or commence in 2024/25 are:

C733.5: Mariners Way

C749.02: Upgrade and Periodic Maintenance of MR191 – Paarl to Franschhoek

C967: Malmesbury Bypass

C1000: Upgrade of TR28/2 – Stanford to Gansbaai

C1101: Rehabilitation of TR1/1 - Waboomskraal - Holgaten

C1213: Periodic Maintenance of TR16/8 and TR16/9 – Northern Cape Border and Murraysburg

The Department will continue in its endeavour to limit the growth in the maintenance backlog by preserving the surfaced and gravel roads and bridges, while also to improve road safety, capacity and provide new facilities, via road infrastructure projects. This will ensure communities and industries stay connected to vital goods, labour and essential services through targeted road network investment that promotes economic activity.

Building and maintaining a safe, efficient, and reliable road network within a constrained budget will continue, to ensure the Western Cape's emerging industries can access growth opportunities which is pivotal for supporting sectors that have a long and difficult road to recovery like tourism, construction, and small businesses.

The Department will focus on repair of flood damage in the financial year 2024/25, with the funding allocation received for this. Flood damage repair works will continue over the MTEF with the resources that are made available to the Department, and planned implementation for the flood damage on major routes like Hemel-en-Aarde and Franschhoek Pass is envisaged to be completed in the 2025/26 financial year. Unless additional "new funding" is placed into the system, no new projects can be pursued, and the focus has to remain on flood damage repairs.

The Department will continue to review Land Use Planning and Development applications from municipalities/developers for their impact on the proclaimed road network and assess and evaluate designs to standards. The Department will also continue to devolve roads with a municipal function to municipalities to ensure that the appropriate authority is the asset owner as well as being responsible for the maintenance of those roads. These functions play a significant role in the protection of the road corridors/network and to support economic development specifically private sector investment along these roads.

### Programme 4 - Human Settlements

During the 2024/25 financial year, the Human Settlements Branch will implement a more focused approach in its human settlement delivery through the adoption of a revised housing delivery model. This model will consider its mandate and the needs expressed by its key stakeholders. The Branch will continue to invest in the PHDAs through various interventions such as the development of integrated implementation programmes, approving individual informal settlement upgrading plans and rezoning of land that was acquired in the previous MTSF.

In terms of human settlements delivery, the Branch will continue to provide housing opportunities to eligible citizens and will prioritise the rollout and implementation of the First Home Finance Programme. The Social Housing Programme is also an important programme for those in the rental market and, to this end, the Department will continue to support projects implemented by the Social Housing Authority. Additionally, the Deferred Ownership Programme has seen much success since its pilot project and the Branch will continue to explore this Programme.

Security of tenure remains a priority for the Department and the Branch will continue to roll out and strengthen the title deed action plan. This plan seeks to improve the support provided to municipalities in the transfer of title deeds to the rightful beneficiaries.

The Branch acknowledges the importance of the Jobs and Empowerment priority for the Province and will continue to actively contribute to this priority. In this regard, the Branch will continue to award contracts to contractors with women and youth representation.

### **Programme 5 – Community Based Programmes/Expanded Public Works Programme**

The Programme will continue to provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as:

The implementation of Empowerment Impact Assessments on infrastructure projects over R10 million, where the following are planned:

- The initiation of fifteen (15) Empowerment Impact Assessments.
- The conclusion of ten (10) Empowerment Impact Assessments on planned Departmental infrastructure projects.
- The conclusion of twenty (20) Empowerment Target Implementation Reports.
- Twenty (20) community engagements together with the implementing directorates and their client Departments.
- The conclusion of ten (10) labour only templates on planned Departmental maintenance projects.
- One training intervention for fifteen (15) project and/or programme managers on Community Liaison Officer and Social Facilitation skills.

The implementation of training programmes of emerging contractors through the Contractor Development Programme (CDP):

- One hundred (100) participants have been targeted to attend a one-day (CIS) in partnership with WCG stakeholders.
- Advanced training and support will be provided to twenty-six (26) Grade 3 to 5 contractors through the mentorship programme.

Implement youth-related training programmes, including the National Youth Service (NYS):

- Accredited learnership training opportunities will be provided to one hundred and seventy (170) unemployed youth from across the Western Cape. Twenty-five (25) electrical and twenty-five (25) plumbing learners will be supported through training and workplace exposure.

Provincial Coordination and Compliance Monitoring will implement EPWP Phase V as of April 2024. The Province will be required to create work opportunities across the various sectors.

The Masakh'iSizwe Bursary Programme and Professional Development Programme remains a vital platform to serve as a feeding pipeline to address skills shortage in the engineering and built environment.

A total of one hundred and seventy-four (174) bursars and forty-five (45) participants in the professional development programme will be supported and developed during the 2024/25 financial year.

#### 4. Service delivery risks

Infrastructure delivery is adversely affected given the current fiscal context. This impact manifests in various ways, including the reduction in the scope of projects and project delays, and negatively affects infrastructure maintenance.

The development of infrastructure plays a critical role in economic development. Delayed infrastructure implementation due to budget constraints hinders economic growth affecting sectors such as transportation, education, and healthcare. The failure to deliver social infrastructure naturally has social impacts such as overcrowding in classrooms, limited access to education, inadequate health care infrastructure and housing provision.

Several of these impacts are required to be managed in and absorbed by the DoI Programmes. The actions require to mitigate the impacts include the following:

- Ensure protection of deteriorating road network portfolio.
- Manage the erosion of scheduled maintenance budgets (General Infrastructure, Roads and Human Settlements).
- Ensuring the ongoing ability to respond to emergencies (floods etc.) by protecting the roads budget as much as possible.
- Ensure Human Settlements baseline budget is stabilized.
- Ensure scaling up of job creation through infrastructure delivery.
- Partnerships are at the heart of the draft WCIF 2050 to the extent that it is possible in a declining fiscal envelope, through leveraging partnerships and targeting corporate social investment.
- Enable the expansion of the socio-economic components of the EPWP programme through the active pursuit of donations, sponsorships and partnerships.
- Maintain the Community Based and EPWP Programmes especially elements focused on programmes (contractor development, skills development, youth employment and the Masakh'iSizwe Bursary Programme).
- Safeguard compliance to regulatory prescripts as Custodian.
- Energy Performance Certificates (currently an unfunded mandate) - there is a potential cost to the WCG of R200 million for office facilities and R6.25 billion for schools in the form of fines (R5 million per property) versus R24 million for the cost of compliance.
- Undertake Facility Condition Assessments in all immovable assets at least once every 5-years in compliance with GIAMA legislation.
- Prevent claims against the state in respect of roads maintenance but protect infrastructure budgets.
- To mitigate against possible compensation claims for impacts on Health and Safety for WCG Officials and others.

## 5. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken annually in June/July of the budget provisions at the lowest item level and per cost centre, taking into consideration cost containment measures, expenditure trends, as well as activities and projects undertaken by each of the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As the Department is highly project intensive, the budget is thereafter also evaluated per project, (regardless of whether it is infrastructure or non-infrastructure related), against national and provincial priorities and core spending activities. The infrastructure projects are determined from the User Asset Management Plan (U-Amp)/Custodian Asset Management Plan (C-Amp) and Road Asset Management Plan (R-Amp) processes.

Furthermore, the following principles and budget policy priorities over the 2024 MTEF were introduced:

- Ring-fencing of core or legislated mandates: Creating boundaries or safeguards around essential functions or legal requirements. It ensures that specific activities or responsibilities remain protected, separate, and focused on their intended purpose.
- Budget cuts impact on all programmes: It should however be noted that the absorption of the wage agreement across all Programmes will impact current planned interventions.
- Ring-fencing of projects that are already under contract or committed: Creating protective boundaries around these projects to ensure that these initiatives remain isolated from external changes or disruptions. The ring-fencing approach safeguards the project's resources, scope, and commitments, allowing it to proceed without interference.
- Limiting the filling of vacancies to posts that are on the critical list.
- Protecting the COE relating to existing filled posts: The COE budget currently constitutes 12 per cent of the Department's budget.
- Discontinuing planned interventions not yet committed.

Taking account of the measures undertaken above, the strategic intent of the Department, the effect of recent floods and loadshedding on the fiscus, the current and projected state of the economy and changes in the Departmental portion of the Provincial Equitable Share (PES) and grant allocations, the baselines of the programmes were adjusted.

For 2024/25, specific programmes and budget allocations have been earmarked. The following has been included in the baseline:

- Child and Youth Care Centres (CYCC's)
- Energy resilience programmes
- Occupational Health and Safety compliance
- Project preparation facility
- Repair of flood-damaged roads
- Roads maintenance and repair

## 6. Procurement

The DoI is Supply chain driven, procurement intensive and contract focused. For this reason, part of the embedded good governance model is to ensure that governance is part of the day-to-day workings of the Department and is second nature within procurement processes. This not only assures a stable and resilient governance platform but assures a heightened level of agility and integrity in procurement decision-making.

Emphasis has been placed on governance, monitoring, and compliance in the Human Settlements environment. The focus here has been to undertake a complete assessment of all contract documents, projects, contract management, procurement strategies, training, and capacity building of all infrastructure delivery staff in Human Settlements, both formally and informally. The consistent monitoring of performance against the Department's supply chain management system, continuous engagements with the industry, and a regular review of the legislative environment aim to improve turnaround times, ensure procurement strategies fit for purpose and find solutions in support of the acceleration of infrastructure delivery in the Human Settlements Branch.

In addition, the Department annually invests in the training and development of staff involved in the Department's supply chain, training officials in the public procurement environment, ethics, developing and reviewing contract documentation, as well as in contractor development.

The Department has emphasised the need to diligently work towards the protection of the small, medium and micro-enterprise (SMME) sector, and will continue to leverage the supply chain management (SCM) system and CDP strategies to this effect. This effort has been considerably weakened by the fact that the budgets and planning for maintenance and construction of health and education infrastructure vests with those two departments, as well as through the withdrawal of Provincial Treasury Instruction 16B.

As such, and in the context of stretched infrastructure budgets, this requires a new level of partnership between the Department and its key interlocutors. The focus of the SCM team will therefore shift to the creation of partnerships and targeting corporate social investment.

## 7. Receipts and financing

### Summary of receipts

Table 7.1 below shows the sources of funding for the Vote.

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate				
							2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	3 087 309	2 741 221	3 011 855	3 840 165	3 678 941	3 552 003	<b>4 020 396</b>	13.19	4 157 945	4 279 102	
Conditional grants	2 865 829	3 155 485	2 879 635	3 639 649	3 527 894	3 527 894	<b>3 603 682</b>	2.15	2 998 835	2 851 794	
Provincial Roads Maintenance Grant	967 006	1 142 442	960 309	1 425 471	1 373 727	1 373 727	<b>1 610 643</b>	17.25	1 009 187	1 057 006	
Expanded Public Works Programme Integrated Grant for Provinces	12 539	16 517	16 351	6 669	6 019	6 019	<b>4 852</b>	(19.39)			
Human Settlements Development Grant	1 855 286	1 575 015	1 525 136	1 701 511	1 590 212	1 590 212	<b>1 605 872</b>	0.98	1 663 926	1 685 438	
Title Deeds Restoration Grant	200										
Provincial Emergency Housing Grant	30 798										
Informal Settlements Upgrading Partnership Grant		421 511	377 839	505 998	557 936	557 936	<b>382 315</b>	(31.48)	325 722	109 350	
Financing	676 499	1 067 829	1 393 873	1 052 453	1 085 768	1 085 768	<b>1 224 713</b>	12.80	548 029	188 666	
Asset Finance Reserve	451 105	398 537	734 248	966 773	947 369	947 369	<b>823 609</b>	(13.06)	548 029	188 666	
Provincial Revenue Fund	225 394	669 292	659 625	85 680	138 399	138 399	<b>401 104</b>	189.82			
Motor Vehicle Licences (Tax receipts)	1 151 714	1 164 798	1 202 373	1 256 687	1 256 687	1 256 687	<b>1 321 060</b>	5.12	1 380 304	1 442 418	
<b>Total Treasury funding</b>	<b>6 629 637</b>	<b>6 964 535</b>	<b>7 285 363</b>	<b>8 532 267</b>	<b>8 292 603</b>	<b>8 165 665</b>	<b>8 848 791</b>	8.37	7 704 809	7 319 562	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	64 433	110 606	87 420	88 230	68 230	110 883	<b>101 959</b>	(8.05)	106 169	110 947	
Transfers received						8 419		(100.00)			
Interest, dividends and rent on land	3 411	6 948	10 307	9 900	9 900	10 148		(100.00)			
Sales of capital assets	15 267	10 606	5	5	5	20 383	<b>5</b>	(99.98)	5	5	
Financial transactions in assets and liabilities	124 718	67 144				55 240		(100.00)			
<b>Total departmental receipts</b>	<b>207 829</b>	<b>195 304</b>	<b>97 732</b>	<b>98 135</b>	<b>78 135</b>	<b>205 073</b>	<b>101 964</b>	(50.28)	106 174	110 952	
<b>Total receipts</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932	

Note: In terms of section 92 of the National Road Traffic Act, the Department of Mobility is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The MVL fees collected is utilised for infrastructure and mobility in the Province and is therefore shared between both Departments.



## Summary of receipts

Total receipts increased by R644.390 million or 6.69 per cent from the 2023/24 Revised Estimate of R9.627 billion to R10.272 billion in 2024/25. This is largely due to an increase in the Provincial Roads Maintenance Grant and provision made for repairs of flood-damaged roads.

## Treasury funding

National conditional grants comprise 35.08 per cent of total receipts for 2024/25 and include the following: Provincial Roads Maintenance Grant, Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 2.15 per cent from the 2023/24 Revised Estimate of R3.528 billion to R3.604 billion in 2024/25 but decreases over the medium term.

The Equitable Share comprises 39.14 per cent of total receipts and increases by R468.393 million or 13.19 per cent from the 2023/24 Revised Estimate of R3.552 billion to R4.020 billion in 2024/25. The Equitable Share portion in 2024/25 includes Provincial Treasury earmarked priority allocations to the amount of R810.497 million.

Financing comprises 11.92 per cent of total receipts for 2024/25 and is used to fund transport infrastructure and human settlements related expenditure.

## Departmental receipts

### Sales of goods and services other than capital assets

This is comprised mainly of revenue from the rental of office buildings and has decreased by 8.05 per cent from R110.883 million in the 2023/24 Revised Estimate to R101.959 million in 2024/25.

## Donor funding (excluded from vote appropriation)

None.

## 8. Payment Summary

### Key assumptions

The current level of loadshedding is assumed to continue. This directly impacts the efficiency and performance of the Department.

Within the context of continued uncertainty regarding the duration and impact of the fiscal deterioration and the need for consolidation, the Department has put in place several mitigation measures to ensure that it can deliver on its stated mandate. Doing so is underpinned by several key assumptions.

- Sufficient managerial and operational capacity is maintained over the planning period;
- The wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the compensation of employee's wage bill;
- Effective communication with clients is maintained;
- Timely environmental impact assessment Records of Decision and Mining Licences are maintained;
- Extreme weather events will occur;
- No exogenous shocks related to increases in rates payable occurring;

- Buy-in from stakeholders and partners are maintained;
- Sound intergovernmental relations continues;
- Growth in the Western Cape's motor vehicle population continues;
- Voluntary payment of receivables are retained;
- No further deterioration of the economic environment and a resultant further reduction in the fiscal envelope occurring;
- Corporate Services Centre maintains acceptable levels of support despite fiscal constraints;
- Capacitated and capable government service providers are found; and
- National, provincial, and Departmental strategic directives remain largely unchanged over the MTEF period.

### Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	292 567	240 796	249 263	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393
2. Public Works Infrastructure	2 309 446	2 389 412	2 246 941	2 296 667	2 261 937	2 261 937	<b>2 406 366</b>	6.39	2 436 741	2 549 736
3. Transport Infrastructure	3 071 150	3 409 326	3 898 872	4 589 129	4 430 930	4 430 930	<b>5 186 190</b>	17.05	4 120 014	3 919 201
4. Human Settlements	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735
5. Community Based Programmes/EPWP	51 518	53 532	68 728	68 646	71 515	71 515	<b>74 437</b>	4.09	77 325	80 867
<b>Total payments and estimates</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 01 April 2022.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 852 000 (2024/25).

Programme 3: National conditional grant: Provincial Roads Maintenance Grant: R1 610 643 000 (2024/25), R1 009 187 000 (2025/26), and R1 057 006 000 (2026/27).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).

Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).

## Summary by economic classification

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

Economic classification R'000	Outcome						Medium-term estimate			
	2020/21	2021/22	2022/23	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
							2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	2 979 439	2 892 541	2 968 379	3 243 520	3 347 630	3 353 543	<b>3 507 999</b>	4.61	3 369 430	3 427 993
Compensation of employees	812 898	864 231	890 213	935 471	950 897	948 519	<b>1 041 138</b>	9.76	1 111 793	1 174 448
Goods and services	2 166 541	2 028 310	2 078 166	2 308 049	2 396 733	2 405 024	<b>2 466 861</b>	2.57	2 257 637	2 253 545
<b>Transfers and subsidies to</b>	2 780 092	2 752 500	2 690 443	3 111 123	2 993 646	2 998 272	<b>2 750 445</b>	(8.27)	2 752 788	2 597 354
Provinces and municipalities	733 463	742 977	815 624	847 134	880 946	881 296	<b>801 237</b>	(9.08)	808 647	834 219
Departmental agencies and accounts	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Higher education institutions	400	61								
Households	2 046 166	2 009 427	1 874 556	2 263 940	2 112 651	2 116 504	<b>1 949 130</b>	(7.91)	1 944 062	1 763 052
<b>Payments for capital assets</b>	2 227 969	2 676 633	2 923 661	3 532 446	3 286 149	3 274 743	<b>4 013 371</b>	22.56	3 069 069	2 847 585
Buildings and other fixed structures	2 074 872	2 506 147	2 759 330	3 373 616	3 047 310	3 056 948	<b>3 854 749</b>	26.10	2 907 230	2 681 961
Machinery and equipment	135 537	122 261	137 320	122 318	194 226	193 667	<b>115 672</b>	(40.27)	120 389	122 624
Land and sub-soil assets	6 085	10 513	5 618	9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	37 712	21 393	27 162	35 263	14 778	<b>25 000</b>	69.17	30 450	31 975
<b>Payments for financial assets</b>	1 680	2 964	2 985			867		(100.00)		
<b>Total economic classification</b>	7 989 180	8 324 637	8 585 468	9 887 089	9 627 425	9 627 425	<b>10 271 815</b>	6.69	9 191 287	8 872 932

## Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 8.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Existing infrastructure assets</b>	3 273 086	3 553 013	4 077 955	4 604 569	4 331 985	4 331 985	<b>5 131 299</b>	18.45	3 937 612	3 871 652	
Maintenance and repairs	1 204 413	1 246 209	1 349 531	1 463 603	1 549 082	1 549 082	<b>1 607 934</b>	3.80	1 429 619	1 440 180	
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	<b>568 450</b>	(15.64)	702 825	573 681	
Refurbishment and rehabilitation	1 818 101	2 022 840	2 185 742	2 476 341	2 109 068	2 109 068	<b>2 954 915</b>	40.11	1 805 168	1 857 791	
<b>New infrastructure assets</b>	6 198	154 057	19 175	221 000	224 100	224 100	<b>349 334</b>	55.88	410 569	261 680	
<b>Infrastructure transfers</b>	1 999 095	2 049 821	2 138 665	2 252 453	2 212 034	2 212 034	<b>1 973 831</b>	(10.77)	1 941 572	1 765 969	
Current	12 879	1 731	3 240	4 035	4 035	4 035	<b>4 000</b>	(0.87)	4 000	4 500	
Capital	1 986 216	2 048 090	2 135 425	2 248 418	2 207 999	2 207 999	<b>1 969 831</b>	(10.79)	1 937 572	1 761 469	
<b>Non Infrastructure</b>	419 042	52 744	71 811	203 322	159 405	159 405	<b>118 924</b>	(25.40)	99 268	82 834	
<b>Total provincial infrastructure payments and estimates</b>	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	<b>7 573 388</b>	9.32	6 389 021	5 982 135	
<i>Capital infrastructure</i>	4 061 087	4 508 951	4 883 024	5 610 384	5 215 002	5 215 002	<b>5 842 530</b>	12.03	4 856 134	4 454 621	
<i>Current infrastructure</i>	1 217 292	1 247 940	1 352 771	1 467 638	1 553 117	1 553 117	<b>1 611 934</b>	3.79	1 433 619	1 444 680	
<i>The above total includes:</i>											
<b>Professional fees</b>	501 250	397 021	417 844	475 798	450 056	450 056	<b>425 116</b>	(5.54)	383 028	400 647	

Table 8.3.1 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Table B5.

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation increases in 2024/25 but then decreases significantly in 2025/26 then increases marginally in 2026/27. The increase in 2024/25 is mainly due to an increase in allocation related to refurbishment of Child and Youth Care Centre's, Modernisation projects and Solar PV installations.

**Table 8.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure**

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	582 739	631 060	599 955	675 929	653 188	653 188	<b>767 544</b>	17.51	733 522	761 686
Maintenance and repair	354 644	408 226	421 123	490 877	476 520	476 520	<b>498 832</b>	4.68	502 792	520 342
Refurbishment and rehabilitation	228 095	222 834	178 832	185 052	176 668	176 668	<b>268 712</b>	52.10	230 730	241 344
<b>Non Infrastructure</b>	4 867	4 798	4 515	6 594	33 773	33 773	<b>29 264</b>	(13.35)	7 192	7 515
<b>Total provincial infrastructure payments and estimates</b>	587 606	635 858	604 470	682 523	686 961	686 961	<b>796 808</b>	15.99	740 714	769 201
<i>Capital infrastructure</i>	228 095	222 834	178 832	185 052	176 668	176 668	<b>268 712</b>	52.10	230 730	241 344
<i>Current infrastructure*</i>	354 644	408 226	421 123	490 877	476 520	476 520	<b>498 832</b>	4.68	502 792	520 342
<i>Of which</i>										
<b>Professional fees</b>	50 683	46 766	52 240	60 834	60 926	60 926	<b>66 459</b>	9.08	66 322	69 373

Table 8.3.2 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Table B5.

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to an increase in the allocation from the PRMG and additional funding received for flood damage response.

Maintenance and repairs: The investment in maintenance and repairs increases steadily over the medium term due to a continued focus on the maintenance of assets.

The PRMG makes up approximately 42.4 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations.

**Table 8.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure**

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	2 673 801	2 919 136	3 478 000	3 928 640	3 678 797	3 678 797	<b>4 363 755</b>	18.62	3 204 090	3 109 966
Maintenance and repair	833 223	835 166	928 408	972 726	1 072 562	1 072 562	<b>1 109 102</b>	3.41	926 827	919 838
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	<b>568 450</b>	(15.64)	702 825	573 681
Refurbishment and rehabilitation	1 590 006	1 800 006	2 006 910	2 291 289	1 932 400	1 932 400	<b>2 686 203</b>	39.01	1 574 438	1 616 447
<b>New infrastructure assets</b>	6 198	154 057	19 175	221 000	224 100	224 100	<b>349 334</b>	55.88	410 569	261 680
<b>Infrastructure transfers</b>	79 973	51 570	61 364	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 500
Infrastructure transfers - Current	2 657	1 731	3 240	4 035	4 035	4 035	<b>4 000</b>	(0.87)	4 000	4 500
Infrastructure transfers - Capital	77 316	49 839	58 124	39 300	39 300	39 300	<b>31 900</b>	(18.83)	40 000	42 000
<b>Total provincial infrastructure payments and estimates</b>	2 759 972	3 124 763	3 558 539	4 192 975	3 946 232	3 946 232	<b>4 748 989</b>	20.34	3 658 659	3 418 146
<i>Capital infrastructure</i>	1 924 092	2 287 866	2 626 891	3 216 214	2 869 635	2 869 635	<b>3 635 887</b>	26.70	2 727 832	2 493 808
<i>Current infrastructure*</i>	835 880	836 897	931 648	976 761	1 076 597	1 076 597	<b>1 113 102</b>	3.39	930 827	924 338
<i>Of which</i>										
<b>Professional fees</b>	430 228	335 345	347 416	394 964	370 057	370 057	<b>338 657</b>	(8.49)	296 706	310 354

Table 8.3.3 shows a summary of infrastructure payments and estimates by category for Human Settlements. The construction projects to be undertaken over the medium term to improve housing delivery are listed in more detail in Table B5.

Capital Infrastructure Transfers: The allocation decreases from 2023/24 revised estimate to 2024/25 as a result of the reduction in both the HSDG and the ISUPG.

**Table 8.3.3 Provincial infrastructure payments and estimates by Category: Human Settlements Infrastructure**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25	2023/24
<b>Existing infrastructure assets</b>	16 546	2 817									
Maintenance and repair	16 546	2 817									
<b>Infrastructure transfers</b>	1 919 122	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
Current	10 222										
Capital	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
<b>Infrastructure: Payments for financial assets</b>											
Non Infrastructure	414 175	47 946	67 296	196 728	125 632	125 632	<b>89 660</b>	(28.63)	92 076	75 319	
<b>Total provincial infrastructure payments and estimates</b>	<b>2 349 843</b>	<b>2 049 014</b>	<b>2 144 597</b>	<b>2 405 846</b>	<b>2 294 331</b>	<b>2 294 331</b>	<b>2 027 591</b>	(11.63)	1 989 648	1 794 788	
<i>Capital infrastructure</i>	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
<i>Current infrastructure</i>	26 768	2 817									
<i>The above total includes:</i>											
<b>Professional fees</b>	20 339	14 910	18 188	20 000	19 073	19 073	<b>20 000</b>	4.86	20 000	20 920	

**Departmental Public Private Partnership (PPP) projects****Table 8.4 Summary of Departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Projects under implementation<sup>a</sup></b>		43 121	10 502	5 000	5 000	5 000	5 000			5 224	5 459
Project monitoring cost		43 121	10 502	5 000	5 000	5 000	5 000			5 224	5 459
<b>Total Public Private Partnership projects</b>		43 121	10 502	5 000	5 000	5 000	5 000			5 224	5 459

<sup>a</sup> Projects signed in terms of Treasury Regulation 16

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Chapman's Peak Drive
Brief description	Design, construction, and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments,	The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013.

Project name	Chapman's Peak Drive
<p>guarantees, warranties, and indemnities and maximum estimated value of such liabilities.</p>	<p>Province will provide revenue support, which amount is based upon the shortfall of toll fees and specified expenses.</p> <p>At the onset of the concession, it was expected that the Province's total contribution to the shortfalls would be recouped over the concession period. However, the disruptions that occurred during the COVID-19 pandemic necessitated an increased short fall contribution during the affected period. The recovery of traffic volumes and revenue is closely monitored and an update of estimations of future revenue will be possible once more data is available.</p> <p>Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was an increase of the net toll traffic volumes for the 2023 calendar year, of three percent. It is noted from the traffic volumes and toll revenue, the recovery path to normal statics post COVID -19 pandemic.</p>

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 8.5 Summary of Departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24			
South African Broadcasting Corporation (SABC)	63	35	264	49	49	49	78	59.18	79	83	
<b>Total departmental transfers to other entities</b>	<b>63</b>	<b>35</b>	<b>264</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>78</b>	<b>59.18</b>	<b>79</b>	<b>83</b>	



## Transfers to local government

**Table 8.6 Summary of Departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
Category A	291 146	282 020	341 259	335 437	335 374	335 374	321 187	(4.23)	322 010	285 555
Category B	1 070 644	1 172 455	770 727	827 905	982 346	982 346	1 140 172	16.07	1 246 110	1 212 667
Category C	900	6 800	5 000	5 000	5 000	5 000	5 000		5 000	5 225
<b>Unallocated</b>	781 710	708 616	1 082 430	1 257 757	1 008 575	1 008 575	597 132	(40.79)	461 028	337 844
<b>Total departmental transfers to local government</b>	2 144 400	2 169 891	2 199 416	2 426 099	2 331 295	2 331 295	2 063 491	(11.49)	2 034 148	1 841 291

Note: Excludes Property Rates to municipalities:

Programme 2: R689 673 000 (2024/25), R723 657 000 (2025/26), R759 109 000 (2026/27).

Programme 4: R6 000 000 (2024/25), R6 600 000 (2025/26), R7 260 000 (2026/27).

## 9. Programme Description

### Programme 1: Administration

**Purpose:** to provide overall management support to the DoI, to provide for the functioning of the Office of the Member of the Executive Council (MEC) (Provincial Minister), and to provide non-core corporate support.

Note: The Corporate Services Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services.

### Analysis per sub-programme

#### Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

#### Sub-programme 1.2: Management of the Department

to manage the Department and provide an executive support service to the Head of Department

#### Sub-programme 1.3: Corporate Support

to manage knowledge, communication, the supply chain, and finance needs of the Department

to manage the Departmental professional development programmes

to facilitate Departmental responsibilities concerning security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Services Centre

to make limited provision for maintenance and accommodation needs

### **Sub-programme 1.4: Departmental Strategy**

to facilitate strategic planning and policy development, integration, and co-ordination across spheres of government, functional boundaries, Departments and the private sector

to provide integrated planning

to provide Departmental monitoring and evaluation support services

to provide for the coordination of transversal programmes

to provide for projects related to energy provision across the Province

### **Policy developments**

While acknowledging the five-year strategic planning cycle of the WCG, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management, and maintenance appropriate for assets that have lifespans of 50 years and more. The Department views its Strategic Plan as a building block towards the broader 20-year vision that aims to realise spatial transformation through utilising infrastructure as a core lever.

The strategic initiatives the Department is embarking on include, but are not limited to:

- Continuing to pursue design thinking research methodologies with the assistance of experts in the fields of complex analysis and future studies through specific training modules. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities.
- Contributing towards the finalization of the WCIF 2050.
- Developing an ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.

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

Refresh Phase 1 is complete with the former Department of Human Settlements embedded into the Department of Infrastructure. Additionally, the WCMD has been established.

The WCG Institutional Refresh initiatives will continue into phase 2 with an emphasis on reorganisation of Programmes 2 and 4.

### **Expenditure trends analysis**

The budget was aligned to the Departments organisational structure during the Adjustment Budget process. The provision for 2024/25 for the Programme has increased by 3.76 per cent compared to the Revised Estimate for 2023/24. The 2023/24 comparative increase for the Programme is mainly due to the allocation for energy response initiatives, Economic Development Hub (EDH) projects and the Demolition to Dignity (D2D) project.

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

An infrastructure foundation and capability for development.

Sustained delivery for maximum impact.

## Outputs as per Annual Performance Plan

Strategic Report

Signed Professional Development Programme commitments

Masakh'iSizwe bursaries awarded

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 351	8 387	8 786	9 573	8 856	8 856	8 712	(1.63)	9 069	9 476
2. Management of the Department	2 423	2 710	2 351	2 414	5 140	5 140	5 195	1.07	5 526	5 774
3. Corporate Support	263 294	210 131	220 342	213 587	238 799	238 799	204 875	(14.21)	215 987	225 078
4. Departmental Strategy	19 499	19 568	17 784	93 504	106 313	106 313	153 813	44.68	120 133	59 065
<b>Total payments and estimates</b>	<b>292 567</b>	<b>240 796</b>	<b>249 263</b>	<b>319 078</b>	<b>359 108</b>	<b>359 108</b>	<b>372 595</b>	<b>3.76</b>	<b>350 715</b>	<b>299 393</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

### Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R71.892 million (2024/25) and R59.632 million (2025/26) for energy initiatives. There is also an earmarked allocation amounting to R4.380 million for the Economic Development Hub for projects allocated from the Project Preparation Facility for precinct planning, enablement, and mixed-use development initiatives. These include projects at Oude Molen, Leeu-loop, Grassy Park, Belhar and Stikland.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	275 391	212 825	219 924	301 589	329 289	324 231	<b>355 737</b>	9.72	333 101	280 987
Compensation of employees	158 033	163 999	172 001	166 696	196 067	195 929	<b>189 268</b>	(3.40)	201 494	210 895
Goods and services	117 358	48 826	47 923	134 893	133 222	128 302	<b>166 469</b>	29.75	131 607	70 092
<b>Transfers and subsidies</b>	7 061	10 809	8 070	6 111	12 215	14 142	<b>12 762</b>	(9.76)	13 333	13 933
Provinces and municipalities	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	22	<b>6</b>	(72.73)	5	5
Households	5 540	9 587	8 052	6 104	12 208	14 120	<b>12 756</b>	(9.66)	13 328	13 928
<b>Payments for capital assets</b>	8 930	15 374	19 543	11 378	17 604	20 735	<b>4 096</b>	(80.25)	4 281	4 473
Machinery and equipment	8 930	8 127	10 148	11 148	9 273	9 273	<b>4 096</b>	(55.83)	4 281	4 473
Software and other intangible assets		7 247	9 395	230	8 331	11 462		(100.00)		
<b>Payments for financial assets</b>	1 185	1 789	1 726							
<b>Total economic classification</b>	<b>292 567</b>	<b>240 796</b>	<b>249 263</b>	<b>319 078</b>	<b>359 108</b>	<b>359 108</b>	<b>372 595</b>	3.76	350 715	299 393

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	7 061	10 809	8 070	6 111	12 215	12 215	<b>12 762</b>	4.48	13 333	13 933
Provinces and municipalities	1 500	1 201								
Municipalities	1 500	1 201								
Municipal bank accounts	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
Departmental agencies (non- business entities)	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
South African Broadcasting Corporation (SABC)	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
Households	5 540	9 587	8 052	6 104	12 208	12 208	<b>12 756</b>	4.49	13 328	13 928
Social benefits	844	3 763	1 528							
Other transfers to households	4 696	5 824	6 524	6 104	12 208	12 208	<b>12 756</b>	4.49	13 328	13 928

## **Programme 2: Public Works Infrastructure**

**Purpose:** To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment.

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

#### **Sub-programme 2.1: Programme Support**

to manage the programme and render an administrative and professional support service

to act as preferred implementing agent for the delivery of building infrastructure

#### **Sub-programme 2.2: Planning**

to manage the demand for infrastructure

to develop, monitor and enforce built sector and property management norms and standards

to assist with the development of User Asset Management Plans (U-Amp)

to develop Custodian Asset Management Plans (C-Amp) and related implementation plans

#### **Sub-programme 2.3: Design**

to design of new and upgraded building infrastructure. The intention is that plans should be ready for funding and will include only 4 of the 6 procap stages namely 1) project inception, 2) concept design; 3) design development; and 4) projects documentation.

#### **Sub-programme 2.4: Construction**

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

#### **Sub-programme 2.5: Maintenance**

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

#### **Sub-programme 2.6: Immovable Asset Management**

to manage the property portfolio of the Province

to provide accommodation for all provincial Departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing-in and leasing-out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

### **Sub-programme 2.7: Facility Operations**

to manage the operations of buildings, including facilities management, cleaning, greening, beautification, interior decorating and design, and day-to-day preventative maintenance of electronic, electrical, and mechanical equipment

### **Policy developments**

The Department is the designated custodian of the provincial immovable asset portfolio and as such endeavours to optimise the portfolio for maximum service delivery.

The Department remains concerned about the deterioration of the provincial asset base, particularly in the context of ongoing fiscal constraints, and its impact on service delivery. Additionally, the ongoing failure of the national power utility necessitates proactive decision-making that prioritises allocating resources to feasibility assessments and the deployment of alternative energy solutions where the most impact can be achieved.

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

An organisational 'rethink' and review of the Programme will commence.

### **Energy efficiency and energy performance certification**

The annual Property Efficiency Report (PER) collates and analyses key metrics relating to the immovable asset portfolio under the custodianship of the Department. Included in this is the information required to submit and display energy performance certificates (EPCs) for certain categories of public-sector buildings of more than 1 000 m<sup>2</sup> in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act.

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 6.4 per cent compared to the adjusted appropriation for 2023/24. The provision for payments of capital assets for 2024/25 increased by 21.2 per cent compared to the adjusted appropriation for 2023/24, while current payments has increased by 6.9 per cent and transfer payments increased by 0.6 per cent. The net increase for the Programme is mainly due to increased refurbishment on CYCC projects.

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

Sustained delivery for maximum impact.

Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure.

An infrastructure foundation and capability for development.

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

Work opportunities created.

Maintenance projects awarded.

Facilities provided.

Inspections conducted for optimal utilisation.

Buildings condition assessed.

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

**Table 9.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	354 969	459 913	386 755	394 473	368 500	368 500	<b>400 287</b>	8.63	414 737	436 951
2. Planning	45 086	63 366	96 208	74 234	49 407	49 407	<b>56 950</b>	15.27	50 010	52 286
4. Construction	232 964	227 632	183 347	191 646	183 262	183 262	<b>275 596</b>	50.38	237 922	248 859
5. Maintenance	196 420	239 920	236 503	272 457	253 689	253 689	<b>271 275</b>	6.93	273 739	280 982
6. Immovable Asset Management	1 321 783	1 230 275	1 159 508	1 145 437	1 184 248	1 184 248	<b>1 174 701</b>	(0.81)	1 231 280	1 291 298
7. Facility Operations	158 224	168 306	184 620	218 420	222 831	222 831	<b>227 557</b>	2.12	229 053	239 360
<b>Total payments and estimates</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	<b>6.39</b>	<b>2 436 741</b>	<b>2 549 736</b>

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 852 000 (2024/25).

#### **Earmarked allocation:**

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R18 million (2024/25) for the enablement of properties relating to the Project Preparation Facility.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R77.375 million (2024/25), R80.908 million (2025/26) and R84.549 million in (2026/27) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R30.539 million (2024/25), R31.907 million (2025/26) and R33.343 million in (2026/27) for urgent maintenance at Child and Youth Care Centres, and R17.640 million (2024/25), R18.430 million (2025/26) and R19.260 million (2026/27) to assess and address occupational health and safety requirements including fire compliance.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 437 567	1 421 044	1 356 849	1 417 861	1 349 283	1 349 049	<b>1 441 769</b>	6.87	1 475 856	1 542 493
Compensation of employees	259 863	269 659	273 151	275 566	265 173	265 173	<b>300 823</b>	13.44	316 662	334 464
Goods and services	1 177 704	1 151 385	1 083 698	1 142 295	1 084 110	1 083 876	<b>1 140 946</b>	5.27	1 159 194	1 208 029
<b>Transfers and subsidies to</b>	631 365	654 240	682 667	685 877	685 877	685 882	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 992	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
<b>Payments for capital assets</b>	240 510	314 118	207 072	192 929	226 777	226 946	<b>274 921</b>	21.14	237 225	248 131
Buildings and other fixed structures	228 096	268 121	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Machinery and equipment	6 329	9 240	10 102	7 877	7 696	7 794	<b>6 209</b>	(20.34)	6 495	6 787
Land and sub-soil assets	6 085	10 513	5 618							
Software and other intangible assets		26 244	789							
<b>Payments for financial assets</b>	4	10	353			60		(100.00)		
<b>Total economic classification</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	631 365	654 240	682 667	685 877	685 877	685 877	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipal bank accounts	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Departmental agencies (non- business entities)		2	3	3	3	3	<b>3</b>		3	3
South African Broadcasting Corporation (SABC)		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
Social benefits	1 509	5 300	2 440	1 887	1 887	1 887		(100.00)		
Other transfers to households	32									



## Programme 3: Transport Infrastructure

**Purpose:** To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods, and services.

### Analysis per sub-programme

#### Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

to provide policy and legislative framework for transport

to provide management and information systems inclusive of geographic information system (GIS) for the provincial road network

to promote the improvement of safety on transport infrastructure

#### Sub-programme 3.2: Infrastructure Planning

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to plan integrated modal transport facilities and systems for all modes of transport

#### Sub-programme 3.3: Infrastructure Design

to provide geometric, material, structural and traffic engineering designs for provincial-proclaimed roads

to provide laboratory, survey, mapping, proclamation, and expropriation services and manage property rates payments

#### Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist local authorities and the City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community-based projects

#### Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community-based projects

### Policy developments

The Department is the custodian of provincially proclaimed roads and endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with the maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned about the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives that the Department is embarking on include, but are not limited to:

The continued prioritisation of roads that carry the most vehicular traffic plays a significant economic and social importance. In so doing, protecting the very backbone from which economic opportunity and access to services can be realised.

The preservation of current gravel by innovative maintenance interventions, however, the thickness of the gravel-wearing course remains a matter of serious concern as many gravel roads have fallen below acceptable standards.

Strengthening an enabling environment for the development of climate-resilient infrastructure into road asset management and systems.

The active lobbying for and driving of initiatives that may result in alternative streams of funding and partnership.

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

The new organisational structure for the Branch Transport Infrastructure was approved by the Executive Authority and the implementation continued.

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 13.0 per cent compared to the main appropriation for 2023/24 and has increased by 17.1 per cent compared to the revised estimates for 2023/24. Based on the main appropriation for 2023/24, the Programme shows a decrease of 14.6 per cent over the MTEF due to the reduction in the PRMG and the Asset Finance Reserve (AFR). The provision for payments of capital assets for 2024/25 increased by 12.1 per cent compared to the main appropriation for 2023/24, while current payments has increased by 15.9 per cent and transfer payments increased by 1.4 per cent. The net increase for the Programme in 2024/25 is mainly due an additional once off increase in the Provincial Road Maintenance Grant for 2024/25 and additional funding received in 2024/25 to repair flood damaged roads.

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

An infrastructure foundation and capability for development.

Sustained delivery for maximum impact.

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

Surfaced roads rehabilitated.

Surfaced roads resealed.

Surfaced roads blacktop patched.

Gravel roads re-gravelled.

Number of work opportunities created.

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

**Table 9.3 Summary of payments and estimates – Programme 3: Transport Infrastructure**

Sub-programme R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24	2024/25	2025/26	2026/27
1. Programme Support	119 675	90 818	171 380	150 684	132 821	132 821	<b>163 766</b>	23.30	152 452	159 456	
2. Infrastructure Planning	21 132	41 927	23 763	60 731	50 731	50 731	<b>45 423</b>	(10.46)	57 961	61 435	
3. Infrastructure Design	220 466	256 869	150 173	193 089	136 292	136 292	<b>203 075</b>	49.00	198 918	208 676	
4. Construction	1 071 564	865 394	1 025 800	1 585 344	1 563 102	1 563 102	<b>2 048 554</b>	31.06	1 579 467	1 061 572	
5. Maintenance	1 638 313	2 154 318	2 527 756	2 599 281	2 547 984	2 547 984	<b>2 725 372</b>	6.96	2 131 216	2 428 062	
<b>Total payments and estimates</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201	

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 610 643 000 (2024/25); R1 009 187 000 (2025/26) and R1 057 006 000 (2026/27).

#### Earmarked allocation:

Included in Programme 3: Transport Infrastructure is an earmarked allocation amounting to R240.671 million (2024/25), R270.386 million (2025/26) and R631.751 million (2026/27) for road maintenance and repairs and R350 million (2024/25) for road flood damage support.

These funds are earmarked for repairing some of the road infrastructure damaged during the 2023/24 June and September floods and wherever climate-resilient reconstruction is required. Where possible these funds will also be used to ensure climate-resilient roads infrastructure.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 007 975	998 163	1 133 002	1 210 050	1 340 606	1 352 412	<b>1 402 632</b>	3.71	1 234 519	1 263 113
Compensation of employees	218 834	246 581	263 357	315 553	296 562	294 322	<b>342 659</b>	16.42	369 975	393 013
Goods and services	789 141	751 582	869 645	894 497	1 044 044	1 058 090	<b>1 059 973</b>	0.18	864 544	870 100
<b>Transfers and subsidies to</b>	84 959	63 640	69 552	52 232	53 186	55 426	<b>52 973</b>	(4.43)	61 854	65 211
Provinces and municipalities	82 364	58 596	68 155	50 835	50 835	51 180	<b>43 426</b>	(15.15)	51 902	54 800
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
<b>Payments for capital assets</b>	1 977 725	2 346 358	2 695 415	3 326 847	3 037 138	3 022 319	<b>3 730 585</b>	23.43	2 823 641	2 590 877
Buildings and other fixed	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	119 474	104 111	115 439	102 001	172 627	171 857	<b>101 598</b>	(40.88)	105 691	107 260
Land and sub-soil assets				9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	4 221	11 209	26 932	26 932	3 316	<b>25 000</b>	653.92	30 450	31 975
<b>Payments for financial assets</b>	491	1 165	903			773		(100.00)		
<b>Total economic classification</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	10 859	12 008	12 190	12 932	13 886	16 126	<b>17 073</b>	5.87	17 854	18 708
Provinces and municipalities	8 264	6 964	10 793	11 535	11 535	11 880	<b>7 526</b>	(36.65)	7 902	8 297
Provinces	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Municipalities	5 873		3 925	4 035	4 035	4 035		(100.00)		
Municipal bank accounts	5 873		3 925	4 035	4 035	4 035		(100.00)		
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Departmental agencies (non-business entities)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
South African Broadcasting Corporation (SABC)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
Social benefits	2 512	2 976	999	1 359	2 313	3 066	<b>9 429</b>	207.53	9 842	10 307
Other transfers to households	41	2 056	158			734	<b>50</b>	(93.19)	40	30
<b>Transfers and subsidies to (Capital)</b>	74 100	51 632	57 362	39 300	39 300	39 300	35 900	(8.65)	44 000	46 503
Provinces and municipalities	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503
Municipalities	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503
Municipal bank accounts	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503

## Programme 4: Human Settlements

**Purpose:** To promote sustainable integrated human settlement development in the Western Cape.

### Analysis per sub-programme

#### **Sub-programme 4.1: Programme Support Human Settlements**

to provide operational support to the Programme for the Programme Manager, their support staff, and all related costs (including office accommodation)

to facilitate and undertake housing delivery needs, research and planning

#### **Sub-programme 4.2: Human Settlements Needs, Research, and Planning**

to facilitate and undertake housing delivery needs, research, and planning.

#### **Sub-programme 4.3: Human Settlements Development**

to provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code

#### **Sub-programme 4.4: Human Settlements Asset Management**

to provide for the strategic, effective, and efficient management, devolution and transfer of housing assets.

### Policy Developments

In 2023/24, the National Department of Human Settlements (NDHS) initiated the development of a Human Settlements White Paper for the sector, the first formal review of human settlement policy since 'Breaking New Ground', 20 years ago. A full draft of the White Paper was gazetted for consultation in December 2023, and the NDHS aims to publish a complete White Paper in April 2024. By any estimation, the timeframes for such a broad review and policy development process are highly truncated, and thus at the time of writing this chapter, the outcome of the process is far from clear.

The hope is that the White Paper will tackle the key issue facing the sector: the lack of sustainability of the housing subsidy regime in the face of continual increases to the per unit subsidy amount, the addition of subsidy programmes that do not result in new housing opportunities for households and the real decreases in the public resources available for subsidies. In 2020, there was a policy directive from the NDHS aimed at sustaining historical delivery rates of subsidy housing opportunities given these trends. The directive was to target top structure subsidies at only certain national priority household groups and restructure the subsidy regime for other households by expanding the supply of serviced sites and providing lower-cost support to these beneficiaries. At this point, it seems that the White Paper review will not take the 2020 national directive forward and that the subsidy regime that has been in place since 1995, with its focus on the delivery of an ever-decreasing number of top structures, will be retained.

The DoI is currently lobbying the NDHS to significantly extend the White Paper drafting process and to consider more fundamental changes to the subsidy regime.

The White Paper further calls for a review and redesign of the funding framework for infrastructure networks beyond neighbourhoods that service new and upgraded housing areas. The White Paper proposes that this would take the form of a new infrastructure grant which is area based, rather than beneficiary linked. However limited further detail of such reform is provided.

A proposal by the NDHS that predates the White Paper, with a draft framework issued in 2022, is to allow 30 per cent of the HSDG to be utilised for the provision of bulk infrastructure. The intention is to unblock projects where bulk infrastructure capacity is preventing approvals and implementation. Although this new condition is recognized in the Division of Revenue Bill (2023), the Bill also required that a framework for this allocation be developed for this funding mechanism within 14 days of the Division of Revenue Act (DoRA) taking effect. However, such a framework is still pending. The diversion of HSDG funding towards bulk infrastructure will decrease funding for the supply of reticulation services, service points and shelter.

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

This programme will be undergoing organisational reorganisation through Refresh Phase 2, to ensure improved efficiency and effectiveness in implementing its mandate.

**Expenditure trends analysis**

The budget allocation for the Programme has decreased by R271.708 million or 10.9 per cent, from R2.504 billion in the Revised Estimate for 2023/24. Based on the Revised Estimate for 2023/24, the Programme shows a decrease of 19.18 per cent over the MTEF. Current payments has decreased by R23.642 million or 9.2 per cent and transfer payments decreased by R247.519 million or 11 per cent when compared to the adjusted appropriation due to the reduction in the national conditional grants.

**Outcomes as per Strategic Plan**

- An Infrastructure foundation and capability for development.
- Leveraging infrastructure portfolio to bring about fundamental spatial transformation.
- Catalyst for Innovation, Private Sector Development, and climate-sensitive infrastructure.

**Outputs as per Annual Performance Plan**

- Land acquired during 2014-2019 within the PDAs rezoned.
- Breaking New Ground (BNG) houses.
- Serviced sites delivered.
- Individual (Non-Credit Linked) subsidies disbursed.
- New title deeds registered.

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

**Table 9.4 Summary of payments and estimates – Programme 4: Human Settlements**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
2. Human Settlements Needs, Research and Planning	24 170	25 486	27 109	27 881	23 227	23 227	25 325	9.03	27 482	29 043
Programme Support Planning	13 547	14 209	27 109	16 200	11 546	11 546	12 111	4.89	27 482	29 043
Planning	10 623	11 277		11 681	11 681	11 681	13 214	13.12		
3. Human Settlements Development	2 196 164	2 157 804	2 020 337	2 502 477	2 362 522	2 362 522	2 103 334	(10.97)	2 078 372	1 903 320
Programme Support Development	309 880	157 944	2 020 337	294 968	241 079	241 079	75 743	(68.58)	88 724	108 532
Financial Interventions	205 059	170 576		344 038	227 767	235 975	109 310	(53.68)	235 304	199 609
Incremental Interventions	1 681 225	1 829 284		1 863 471	1 893 676	1 885 468	1 918 281	1.74	1 754 344	1 595 179
4. Human Settlements Asset Management	35 380	45 225	72 217	77 347	85 983	85 983	73 338	(14.71)	68 690	57 636
Programme Support Asset Management	24 560	26 539	72 217	50 315	58 951	58 951	51 638	(12.41)	49 704	38 066
Housing Properties Maintenance	10 820	18 686		27 032	27 032	27 032	21 700	(19.72)	18 986	19 570
<b>Total payments and estimates</b>	<b>2 264 499</b>	<b>2 231 571</b>	<b>2 121 664</b>	<b>2 613 569</b>	<b>2 503 935</b>	<b>2 503 935</b>	<b>2 232 227</b>	<b>(10.85)</b>	<b>2 206 492</b>	<b>2 023 735</b>

Note: Sub-sub-programmes not utilised as it is not incorporated into the organisational structure as per the National Treasury uniform budget and programme structure:

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.5: Rural Intervention

Sub-sub-programme 4.4.2: Sale and Transfer of Housing Properties

Sub-programme 4.3: National conditional grants:

Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).

Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).

### Earmarked allocation

None.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Human Settlements**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	207 823	207 918	192 169	246 667	258 307	257 706	<b>234 064</b>	(9.17)	249 298	261 233
Compensation of employees	142 024	150 467	142 207	136 457	148 245	148 245	<b>159 877</b>	7.85	173 453	183 522
Goods and services	65 799	57 451	49 962	110 210	110 062	109 461	<b>74 187</b>	(32.23)	75 845	77 711
<b>Transfers and subsidies to</b>	2 056 642	2 023 653	1 929 495	2 366 902	2 242 098	2 242 552	<b>1 995 033</b>	(11.04)	1 953 940	1 759 097
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	2 036 467	1 989 350	1 862 250	2 254 590	2 095 974	2 096 428	<b>1 926 895</b>	(8.09)	1 920 852	1 738 787
<b>Payments for capital assets</b>	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Machinery and equipment	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
<b>Total economic classification</b>	<b>2 264 499</b>	<b>2 231 571</b>	<b>2 121 664</b>	<b>2 613 569</b>	<b>2 503 935</b>	<b>2 503 935</b>	<b>2 232 227</b>	(10.85)	<b>2 206 492</b>	<b>2 023 735</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	26 524	86 955	67 787	114 690	148 502	148 956	<b>68 138</b>	(54.26)	33 088	20 310
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipal bank accounts	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	6 349	52 652	542	2 378	2 378	2 832		(100.00)		
Social benefits	3 400	546	542	2 378	2 378	2 832		(100.00)		
Other transfers to households	2 949	52 106								
<b>Transfers and subsidies to (Capital)</b>	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
Households	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
Other transfers to households	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787



## **Programme 5: Community Based Programmes/Expanded Public Works Programme**

**Purpose:** To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

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

#### **Sub-programme 5.1: Programme Support Community Based/EPWP**

to manage and support the programme

#### **Sub-programme 5.2: Community Development**

to bring about the development and empowerment of impoverished communities.

#### **Sub-programme 5.3: Innovation and Empowerment**

to implement construction-related skills development programmes, including the National Youth Service and apprenticeships

to provide for contractor development in the construction industry, particularly focusing on emerging contractors

to provide for the optimisation of empowerment opportunities on Departmental infrastructure projects

to provide implementing bodies with support and advice on labour-based construction techniques

#### **Sub-programme 5.4: Co-ordination and Compliance Monitoring**

to monitor and evaluate the performance of EPWP in the Province, ensuring compliance to programme prescripts and reporting on job creation development.

to provide government implementing bodies in the four different sectors with technical support to increase their contribution to the nationally set EPWP work opportunities targets.

### **Policy developments**

The introduction of EPWP Phase V as of the 1st of April 2024 will require the province to create work opportunities across the various sectors. These work opportunities will be linked to the Provincial Priority Areas of G4J.

The review of the Community Participation Policy seeks to guide government departments on how to implement projects in communities through consultation and transparency. The Policy also guides in terms of identifying and dealing with extortion.

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 4.1 per cent compared to the Revised Estimate for 2023/24. Based on the adjusted appropriation for 2023/24, the Programme shows an increase of 13.1 per cent over the MTEF. The provision for current payments increased by 5.2 per cent when compared to the adjusted appropriation of 2023/24. The net increase for the Programme is mainly due to inflationary increases.

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

Sustained Delivery for maximum Impact.

## Outputs as per Annual Performance Plan

Contractor Development Programme participants.

Participation of Public bodies in EPWP.

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

**Table 9.5 Summary of payments and estimates - Programme 5: Community Based Programmes/EPWP**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Programme Support Community Based/EPWP	2 136	2 219	2 249	2 353	5 965	5 965	6 713	12.54	7 690	8 135
3. Innovation and Empowerment	37 127	38 006	52 117	52 332	51 584	51 584	52 370	1.52	53 669	55 851
4. Co-ordination and Compliance Monitoring	12 255	13 307	14 362	13 961	13 966	13 966	15 354	9.94	15 966	16 881
<b>Total payments and estimates</b>	<b>51 518</b>	<b>53 532</b>	<b>68 728</b>	<b>68 646</b>	<b>71 515</b>	<b>71 515</b>	<b>74 437</b>	<b>4.09</b>	<b>77 325</b>	<b>80 867</b>

Note: Sub-programme 5.2: Community Development as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

### Earmarked allocation:

None.

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Community Based Programmes/EPWP**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	50 683	52 591	66 435	67 353	70 145	70 145	73 797	5.21	76 656	80 167
Compensation of employees	34 144	33 525	39 497	41 199	44 850	44 850	48 511	8.16	50 209	52 554
Goods and services	16 539	19 066	26 938	26 154	25 295	25 295	25 286	(0.04)	26 447	27 613
<b>Transfers and subsidies to</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
<b>Payments for capital assets</b>	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Machinery and equipment	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
<b>Payments for financial assets</b>			3			6		(100.00)		
<b>Total economic classification</b>	<b>51 518</b>	<b>53 532</b>	<b>68 728</b>	<b>68 646</b>	<b>71 515</b>	<b>71 515</b>	<b>74 437</b>	<b>4.09</b>	<b>77 325</b>	<b>80 867</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Departmental agencies (non- business entities)			2	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
Social benefits	65	158	657		269	269		(100.00)		

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24					2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1 – 7	1 249	309 058	1 239	327 618	1 081	316 464	1 037	41	1 078	354 558	1 218	373 200	1 218	400 315	1 218	424 344	4.2%	6.2%	36.3%	
8 – 10	465	201 797	467	215 022	406	224 972	411	14	425	250 303	501	289 506	501	309 177	501	327 297	5.6%	9.4%	27.5%	
11 – 12	315	232 187	309	247 995	293	259 199	240	50	290	275 461	306	293 182	306	312 604	306	330 690	1.8%	6.3%	28.3%	
13 – 16	48	53 539	51	56 722	43	66 571	44		44	57 197	54	74 565	54	79 522	54	83 867	7.1%	13.6%	6.9%	
Other		16 317		16 874	343	17 327		296	296	11 000	296	10 685	280	10 175	280	8 250	(1.8%)	(9.1%)	0.9%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>884 533</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	347	158 033	356	163 999	270	172 001	277	4	281	195 929	324	189 268	324	201 494	324	210 895	4.9%	2.5%	18.7%	
Public Works Infrastructure	551	259 863	555	269 659	503	273 151	445	35	480	265 173	491	300 823	491	316 662	491	334 464	0.8%	8.0%	28.5%	
Transport Infrastructure	858	218 834	818	246 581	760	263 357	713	49	762	294 322	923	342 659	923	369 975	923	393 013	6.6%	10.1%	32.7%	
Human Settlements	266	142 024	276	150 467	235	142 207	233	17	250	148 245	274	159 877	274	173 453	274	183 522	3.1%	7.4%	15.6%	
Community Based Programmes/EPWP	55	34 144	61	33 525	398	39 497	64	296	360	44 850	363	48 511	347	50 209	347	52 554	(1.2%)	5.4%	4.6%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>890 213</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	1 489	554 755	1 481	589 796	1 447	620 294	1 537	26	1 563	643 593	1 774	794 067	1 777	854 359	1 827	907 812	5.3%	12.1%	74.8%	
Engineering Professions and related occupations	380	241 826	378	257 561	377	246 912	195	79	274	293 926	275	236 386	275	247 259	275	258 386	0.1%	(4.2%)	24.2%	
Others such as interns, EPWP, learnerships, etc	208	16 317	207	16 874	342	17 327		296	296	11 000	326	10 685	307	10 175	257	8 250	(4.6%)	(9.1%)	0.9%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>884 533</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	2 077	2 066	2 166	2 322	2 322	2 133	2 375	11.35	2 359	2 359
Number of personnel trained	1 980	1 985	2 080	2 080	2 080	2 080	2 080		2 173	2 270
<i>of which</i>										
Male	960	965	1 011	1 011	1 011	1 011	1 011		1 056	1 103
Female	1 020	1 020	1 069	1 069	1 069	1 069	1 069		1 117	1 167
Number of training opportunities	2 025	2 045	2 144	2 144	2 144	2 144	2 240	4.48	2 340	2 448
<i>of which</i>										
Tertiary	80	80	84	84	84	84	88	4.76	92	96
Workshops	240	240	252	252	252	252	263	4.37	275	288
Seminars	123	125	131	131	131	131	137	4.58	143	150
Other	1 582	1 600	1 677	1 677	1 677	1 677	1 752	4.47	1 830	1 914
Number of bursaries offered	86	86	89	89	89	89	93	4.49	97	101
Number of interns appointed	56		4						50	50
Number of learnerships appointed	35	35	35	35	35	35	35		37	39
Number of days spent on training	5 062	5 112	5 357	5 357	5 357	5 357	5 357		5 598	5 849
<b>Payments on training by programme</b>										
1. Administration	22 311	22 996	24 876	24 900	23 855	23 857	23 071	(3.29)	24 088	25 178
3. Transport Infrastructure	1 247	1 162	1 627	293	1 691	1 691	2 330	37.79	1 813	2 302
4. Human Settlements	262	357	4 962	8 364	5 106	5 106	7 058	38.23	7 512	6 950
5. Community Based Programmes/Epwp	5 475	8 635	10 091	10 429	8 294	8 294	9 298	12.11	9 782	10 246
<b>Total payments on training</b>	29 295	33 150	41 556	43 986	38 946	38 948	41 757	7.21	43 195	44 676

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	64 433	110 606	87 420	88 230	68 230	68 230	<b>101 959</b>	49.43	106 169	110 947
Sales of goods and services produced by department (excl. capital assets)	64 410	110 438	87 420	88 230	68 230	68 230	<b>101 959</b>	49.43	106 169	110 947
Sales by market	63 785	109 782	87 325	88 135	68 135	68 135	<b>101 864</b>	49.50	106 070	110 843
Administrative fees	2	5	1	1	1	1	<b>1</b>		1	1
Request for information	2	5	1	1	1	1	<b>1</b>		1	1
Other sales	623	651	94	94	94	94	<b>94</b>		98	103
Commission on insurance	80	53	54	54	54	54	<b>54</b>		56	59
Tender documentation	12	52	40	40	40	40	<b>40</b>		42	44
Services rendered	531	546								
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	23	168								
<b>Interest, dividends and rent on land</b>	3 411	6 948	10 307	9 900	9 900	9 900		(100.00)		
Interest	1 189	6 661	10 307	9 900	9 900	9 900		(100.00)		
Rent on land	2 222	287								
<b>Sales of capital assets</b>	15 267	10 606	5	5	5	5	<b>5</b>		5	5
Land and sub-soil assets	7 433	5 456								
Other capital assets	7 834	5 150	5	5	5	5	<b>5</b>		5	5
<b>Financial transactions in assets and liabilities</b>	124 718	67 144								
Loan repayments	7 464	14 168								
Recovery of previous year's expenditure	115 737	51 243								
Cash surpluses	28									
Other	1 489	1 733								
<b>Total departmental receipts</b>	<b>207 829</b>	<b>195 304</b>	<b>97 732</b>	<b>98 135</b>	<b>78 135</b>	<b>78 135</b>	<b>101 964</b>	30.50	106 174	110 952

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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	2 979 439	2 892 541	2 968 379	3 243 520	3 347 630	3 353 543	<b>3 507 999</b>	4.61	3 369 430	3 427 993
Compensation of employees	812 898	864 231	890 213	935 471	950 897	948 519	<b>1 041 138</b>	9.76	1 111 793	1 174 448
Salaries and wages	704 236	749 757	768 994	806 844	817 403	814 950	<b>906 679</b>	11.26	974 006	1 030 889
Social contributions	108 662	114 475	121 219	128 627	133 494	133 569	<b>134 459</b>	0.67	137 787	143 559
Goods and services	2 166 541	2 028 310	2 078 166	2 308 049	2 396 733	2 405 024	<b>2 466 861</b>	2.57	2 257 637	2 253 545
<i>of which</i>										
Administrative fees	607	1 957	896	548	658	608	<b>756</b>	24.34	771	952
Advertising	8 705	2 118	1 628	6 475	1 842	1 751	<b>1 670</b>	(4.63)	1 743	1 815
Minor Assets	3 177	5 074	4 045	9 015	9 028	7 506	<b>6 938</b>	(7.57)	7 246	7 607
Audit cost: External	11 672	16 674	15 481	20 931	19 931	19 431	<b>15 000</b>	(22.80)	15 690	16 396
Bursaries: Employees	1 837	1 967	2 468	2 924	4 541	4 541	<b>3 000</b>	(33.94)	3 138	3 279
Catering: Departmental activities	25 579	13 676	1 867	2 252	2 623	2 620	<b>2 716</b>	3.66	2 877	2 971
Communication (G&S)	4 958	7 061	5 921	6 697	5 840	5 717	<b>5 022</b>	(12.16)	5 325	5 604
Computer services	65 174	73 242	26 651	52 764	52 287	46 438	<b>56 174</b>	20.97	62 350	64 970
Consultants and professional services: Business and advisory services	208 177	263 459	286 791	253 190	297 744	313 754	<b>357 308</b>	13.88	302 170	244 622
Infrastructure and planning	95 730	86 044	65 928	160 060	76 578	82 395	<b>59 207</b>	(28.14)	53 625	59 415
Laboratory services		45	43							
Legal costs	8 458	9 077	11 503	9 868	11 575	11 989	<b>11 748</b>	(2.01)	13 323	13 850
Contractors	576 140	536 187	589 332	656 209	765 854	765 940	<b>763 733</b>	(0.29)	572 588	576 962
Agency and support/ outsourced services	174	2 705	36 415	4 982	34 790	34 790	<b>41 000</b>	17.85	42 000	43 000
Entertainment	22	37	33	156	130	130	<b>78</b>	(40.00)	81	83
Fleet services (including government motor transport)	31 980	42 764	48 021	46 552	45 830	45 685	<b>42 641</b>	(6.66)	41 668	36 259
Inventory: Other supplies	21 040	1 198	1 673			1 379		(100.00)		
Consumable supplies	65 880	33 512	57 459	125 603	100 402	100 420	<b>103 645</b>	3.21	104 866	107 998
Consumable: Stationery, printing and office supplies	1 810	2 689	2 849	3 993	4 794	4 525	<b>4 736</b>	4.66	4 505	4 708
Operating leases	274 076	224 112	204 123	212 489	210 504	210 515	<b>219 314</b>	4.18	228 212	237 762
Property payments	652 242	649 348	666 282	677 039	700 186	693 347	<b>717 340</b>	3.46	738 449	767 665
Transport provided: Departmental activity		4	14	12	21	21	<b>32</b>	52.38	24	12
Travel and subsistence	11 810	13 819	23 894	27 302	25 358	25 269	<b>25 113</b>	(0.62)	26 492	26 374
Training and development	8 464	12 696	21 294	23 348	22 197	22 199	<b>26 001</b>	17.13	26 729	27 469
Operating payments	2 178	2 521	2 626	4 401	2 832	2 803	<b>2 674</b>	(4.60)	2 755	2 719
Venues and facilities	86 639	26 260	896	1 239	1 188	1 251	<b>1 015</b>	(18.86)	1 010	1 053
Rental and hiring	12	67	33							
<b>Transfers and subsidies to</b>	2 780 092	2 752 500	2 690 443	3 111 123	2 993 646	2 998 272	<b>2 750 445</b>	(8.27)	2 752 788	2 597 354
Provinces and municipalities	733 463	742 977	815 624	847 134	880 946	881 296	<b>801 237</b>	(9.08)	808 647	834 219
Provinces	2 391	6 964	6 868	7 500	7 500	7 850	<b>7 526</b>	(4.13)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 850	<b>7 526</b>	(4.13)	7 902	8 297
Municipalities	731 072	736 013	808 756	839 634	873 446	873 446	<b>793 711</b>	(9.13)	800 745	825 922
Municipal bank accounts	731 072	736 013	808 756	839 634	873 446	873 446	<b>793 711</b>	(9.13)	800 745	825 922
Departmental agencies and accounts	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Departmental agencies (non-business entities)	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
South African Broadcasting Corporation (SABC)	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Higher education institutions	400	61								
Households	2 046 166	2 009 427	1 874 556	2 263 940	2 112 651	2 116 504	<b>1 949 130</b>	(7.91)	1 944 062	1 763 052
Social benefits	8 330	12 743	6 166	5 624	6 847	9 966	<b>9 429</b>	(5.39)	9 842	10 307
Other transfers to households	2 037 836	1 996 684	1 868 390	2 258 316	2 105 804	2 106 538	<b>1 939 701</b>	(7.92)	1 934 220	1 752 745

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

Economic classification R'000	Outcome						Medium-term estimate			
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate		
								2023/24	2025/26	2026/27
<b>Payments for capital assets</b>	2 227 969	2 676 633	2 923 661	3 532 446	3 286 149	3 274 743	<b>4 013 371</b>	22.56	3 069 069	2 847 585
Buildings and other fixed structures	2 074 872	2 506 147	2 759 330	3 373 616	3 047 310	3 056 948	<b>3 854 749</b>	26.10	2 907 230	2 681 961
Buildings	227 045	267 213	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Other fixed structures	1 847 827	2 238 934	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	135 537	122 261	137 320	122 318	194 226	193 667	<b>115 672</b>	(40.27)	120 389	122 624
Transport equipment	69 053	54 015	45 258	82 943	80 697	80 691	<b>38 754</b>	(51.97)	45 811	44 288
Other machinery and equipment	66 484	68 247	92 062	39 375	113 529	112 976	<b>76 918</b>	(31.92)	74 578	78 336
Land and sub-soil assets	6 085	10 513	5 618	9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	37 712	21 393	27 162	35 263	14 778	<b>25 000</b>	69.17	30 450	31 975
<b>Payments for financial assets</b>	1 680	2 964	2 985			867		(100.00)		
<b>Total economic classification</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932



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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	275 391	212 825	219 924	301 589	329 289	324 231	355 737	9.72	333 101	280 987
Compensation of employees	158 033	163 999	172 001	166 696	196 067	195 929	189 268	(3.40)	201 494	210 895
Salaries and wages	136 370	141 876	148 723	142 611	168 067	167 854	164 268	(2.14)	175 665	183 904
Social contributions	21 663	22 124	23 278	24 085	28 000	28 075	25 000	(10.95)	25 829	26 991
Goods and services	117 358	48 826	47 923	134 893	133 222	128 302	166 469	29.75	131 607	70 092
<i>of which</i>										
Administrative fees	26	128	68	167	176	167	491	194.01	508	532
Advertising	7 800	1 120	878	4 525	1 001	816	1 000	22.55	1 046	1 093
Minor Assets	543	988	453	718	348	348	260	(25.29)	273	287
Audit cost: External	11 672	16 674	15 481	20 931	19 931	19 431	15 000	(22.80)	15 690	16 396
Bursaries: Employees	1 837	1 967	2 468	2 924	4 541	4 541	3 000	(33.94)	3 138	3 279
Catering: Departmental activities	42	252	554	305	856	856	645	(24.65)	676	707
Communication (G&S)	1 415	3 135	864	2 394	1 693	1 543	1 369	(11.28)	1 433	1 498
Computer services	3 411	6 432	6 575	8 991	10 043	10 043	14 101	40.41	14 221	14 341
Consultants and professional services: Business and advisory services	45 104	5 518	3 223	77 532	74 990	71 306	115 460	61.92	78 824	15 441
Legal costs	1	133	23	9	72	72	10	(86.11)	14	15
Contractors	298	262	2 026	688	192	192	152	(20.83)	160	167
Agency and support/ outsourced services	119									
Entertainment	13	21	20	46	35	35	37	5.71	37	38
Fleet services (including government motor transport)	2 008	2 944	3 721	3 651	3 796	3 899	1 585	(59.35)	1 658	1 733
Consumable supplies	36 930	683	404	525	783	786	605	(23.03)	632	661
Consumable: Stationery, printing and office supplies	840	1 231	973	976	2 175	1 863	1 297	(30.38)	1 356	1 417
Operating leases	1 261	1 390	1 320	1 444	1 290	1 290	1 213	(5.97)	1 267	1 324
Property payments	13	80	59	210						
Transport provided: Departmental activity		4	5	12	12	12	12		12	12
Travel and subsistence	1 021	1 081	2 714	2 895	2 681	2 624	2 054	(21.72)	2 149	2 248
Training and development	2 496	3 754	4 749	4 340	7 106	7 108	7 315	2.91	7 622	7 971
Operating payments	598	846	1 149	1 166	639	610	530	(13.11)	555	580
Venues and facilities	( 96)	119	195	444	862	760	333	(56.18)	336	352
Rental and hiring	6	67	1							
<b>Transfers and subsidies to</b>	7 061	10 809	8 070	6 111	12 215	14 142	12 762	(9.76)	13 333	13 933
Provinces and municipalities	1 500	1 201								
Municipalities	1 500	1 201								
Municipal bank accounts	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	22	6	(72.73)	5	5
Departmental agencies (non-business entities)	21	21	18	7	7	22	6	(72.73)	5	5
South African Broadcasting Corporation (SABC)	21	21	18	7	7	22	6	(72.73)	5	5
Households	5 540	9 587	8 052	6 104	12 208	14 120	12 756	(9.66)	13 328	13 928
Social benefits	844	3 763	1 528			1 912		(100.00)		
Other transfers to households	4 696	5 824	6 524	6 104	12 208	12 208	12 756	4.49	13 328	13 928
<b>Payments for capital assets</b>	8 930	15 374	19 543	11 378	17 604	20 735	4 096	(80.25)	4 281	4 473
Machinery and equipment	8 930	8 127	10 148	11 148	9 273	9 273	4 096	(55.83)	4 281	4 473
Transport equipment	5 187	5 501	5 623	5 530	4 521	4 521	1 650	(63.50)	1 726	1 804
Other machinery and equipment	3 743	2 627	4 525	5 618	4 752	4 752	2 446	(48.53)	2 555	2 669
Software and other intangible assets		7 247	9 395	230	8 331	11 462		(100.00)		
<b>Payments for financial assets</b>	1 185	1 789	1 726							
<b>Total economic classification</b>	292 567	240 796	249 263	319 078	359 108	359 108	372 595	3.76	350 715	299 393

**Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure**

Economic classification R'000	Outcome			Main appro- pria- tion			Medium-term estimate			
	Audited	Audited	Audited	2023/24	Adjusted appro- pria- tion	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 437 567	1 421 044	1 356 849	1 417 861	1 349 283	1 349 049	<b>1 441 769</b>	6.87	1 475 856	1 542 493
Compensation of employees	259 863	269 659	273 151	275 566	265 173	265 173	<b>300 823</b>	13.44	316 662	334 464
Salaries and wages	228 023	236 924	239 316	241 510	232 260	232 260	<b>264 607</b>	13.93	278 326	293 470
Social contributions	31 840	32 735	33 835	34 056	32 913	32 913	<b>36 216</b>	10.04	38 336	40 994
Goods and services	1 177 704	1 151 385	1 083 698	1 142 295	1 084 110	1 083 876	<b>1 140 946</b>	5.27	1 159 194	1 208 029
<i>of which</i>										
Administrative fees	535	1 714	691	217	208	208	<b>70</b>	(66.35)	73	76
Advertising	615	659	257	1 174	574	574	<b>400</b>	(30.31)	418	437
Minor Assets	2 222	3 137	2 855	7 707	5 623	4 077	<b>5 812</b>	42.56	6 072	6 345
Catering: Departmental activities	25 133	12 832	101	449	406	406	<b>313</b>	(22.91)	327	342
Communication (G&S)	1 410	1 539	1 101	1 782	1 327	1 327	<b>1 362</b>	2.64	1 425	1 489
Computer services	1 818	4 976	4 431	2 263	2 663	2 663	<b>1 819</b>	(31.69)	1 378	1 440
Consultants and professional services: Business and advisory services	117 333	197 084	172 832	79 585	119 992	119 988	<b>129 218</b>	7.69	119 104	124 488
Infrastructure and planning	41 527	63 011	56 598	115 447	41 213	47 030	<b>41 760</b>	(11.21)	39 631	41 414
Legal costs	1 668	1 633	1 830	2 229	2 229	2 295	<b>2 813</b>	22.57	3 477	3 634
Contractors	1 726	1 149	1 897	1 200	1 196	1 282	<b>1 248</b>	(2.65)	1 303	1 361
Entertainment		2		39	30	30	<b>5</b>	(83.33)	6	7
Fleet services (including government motor transport)	7 025	8 971	9 178	9 738	7 738	7 738	<b>8 461</b>	9.34	8 850	9 248
Inventory: Other supplies	21 040	1 198	1 673			1 379		(100.00)		
Consumable supplies	5 276	1 603	2 934	68 692	45 404	45 413	<b>49 741</b>	9.53	47 237	49 363
Consumable: Stationery, printing and office supplies	316	546	471	1 275	828	840	<b>704</b>	(16.19)	737	770
Operating leases	271 648	220 819	202 104	209 332	206 558	206 549	<b>215 767</b>	4.46	224 702	234 172
Property payments	589 996	602 283	621 676	635 269	644 420	638 310	<b>677 671</b>	6.17	700 497	729 308
Travel and subsistence	1 250	1 661	2 181	3 639	2 876	2 777	<b>2 806</b>	1.04	2 935	3 067
Training and development	46									
Operating payments	669	714	472	1 757	657	657	<b>556</b>	(15.37)	582	608
Venues and facilities	86 451	25 854	384	501	168	333	<b>420</b>	26.13	440	460
Rental and hiring			32							
<b>Transfers and subsidies to</b>	631 365	654 240	682 667	685 877	685 877	685 882	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 992	<b>689 673</b>	0.83	723 657	759 109
Municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipal bank accounts	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Departmental agencies (non-business entities)		2	3	3	3	3	<b>3</b>		3	3
South African Broadcasting Corporation (SABC)		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
Social benefits	1 509	5 300	2 440	1 887	1 887	1 887		(100.00)		
Other transfers to households	32									
<b>Payments for capital assets</b>	240 510	314 118	207 072	192 929	226 777	226 946	<b>274 921</b>	21.14	237 225	248 131
Buildings and other fixed structures	228 096	268 121	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Buildings	227 045	267 213	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Other fixed structures	1 051	908								
Machinery and equipment	6 329	9 240	10 102	7 877	7 696	7 794	<b>6 209</b>	(20.34)	6 495	6 787
Transport equipment	2 776	3 012	4 353	4 053	2 053	2 053	<b>2 400</b>	16.90	2 510	2 623
Other machinery and equipment	3 553	6 228	5 749	3 824	5 643	5 741	<b>3 809</b>	(33.65)	3 985	4 164
Land and sub-soil assets	6 085	10 513	5 618							
Software and other intangible assets		26 244	789							
<b>Payments for financial assets</b>	4	10	353			60		(100.00)		
<b>Total economic classification</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 007 975	998 163	1 133 002	1 210 050	1 340 606	1 352 412	<b>1 402 632</b>	3.71	1 234 519	1 263 113
Compensation of employees	218 834	246 581	263 357	315 553	296 562	294 322	<b>342 659</b>	16.42	369 975	393 013
Salaries and wages	185 671	209 633	222 685	268 594	249 603	247 363	<b>295 164</b>	19.32	323 145	345 436
Social contributions	33 163	36 948	40 672	46 959	46 959	46 959	<b>47 495</b>	1.14	46 830	47 577
Goods and services	789 141	751 582	869 645	894 497	1 044 044	1 058 090	<b>1 059 973</b>	0.18	864 544	870 100
<i>of which</i>										
Administrative fees	29	93	74	57	111	112	<b>77</b>	(31.25)	68	218
Advertising	45	61	278	385	135	135	<b>145</b>	7.41	148	148
Minor Assets	376	919	701	567	2 920	2 920	<b>740</b>	(74.66)	769	837
Catering: Departmental activities	105	220	449	590	840	840	<b>1 255</b>	49.40	1 337	1 359
Communication (G&S)	1 397	1 612	1 583	1 693	1 588	1 588	<b>1 581</b>	(0.44)	1 725	1 841
Computer services	59 736	61 606	13 695	40 711	37 660	31 686	<b>39 567</b>	24.87	46 033	48 438
Consultants and professional services: Business and advisory services	39 971	51 420	102 364	70 385	74 196	93 895	<b>84 149</b>	(10.38)	75 528	75 722
Infrastructure and planning	40 096	6 099	1 122	9 613	365	365	<b>7 947</b>	2077.26	1 198	4 000
Laboratory services		45	43							
Legal costs	1 506	1 360	1 976	1 380	1 524	1 844	<b>1 105</b>	(40.08)	1 643	1 643
Contractors	574 092	534 647	585 303	654 189	764 261	764 261	<b>762 175</b>	(0.27)	570 960	575 262
Agency and support/ outsourced services			36 415		32 458	32 458	<b>41 000</b>	26.32	42 000	43 000
Entertainment	7	12	11	37	33	33	<b>32</b>	(3.03)	34	34
Fleet services (including government motor transport)	22 686	30 363	34 075	32 204	31 439	31 439	<b>31 418</b>	(0.07)	29 950	24 036
Consumable supplies	23 044	31 134	53 276	55 552	53 271	53 271	<b>52 679</b>	(1.11)	56 349	57 297
Consumable: Stationery, printing and office supplies	606	772	1 238	1 555	1 421	1 421	<b>2 412</b>	69.74	2 074	2 169
Operating leases	717	1 497	405	773	1 572	1 572	<b>1 283</b>	(18.38)	1 148	1 121
Property payments	20 956	24 161	26 685	14 528	28 624	28 624	<b>17 969</b>	(37.22)	18 966	18 787
Transport provided: Departmental activity			9		9	9	<b>20</b>	122.22	12	
Travel and subsistence	2 819	4 607	7 339	8 839	8 780	8 780	<b>10 659</b>	21.40	11 382	10 579
Training and development	185	151	1 627	215	1 691	1 691	<b>2 330</b>	37.79	1 813	2 302
Operating payments	768	652	743	1 127	1 087	1 087	<b>1 309</b>	20.42	1 327	1 227
Venues and facilities		151	234	97	59	59	<b>121</b>	105.08	80	80
<b>Transfers and Subsidies to</b>	84 959	63 640	69 552	52 232	53 186	55 426	<b>52 973</b>	(4.43)	61 854	65 211
Provinces and municipalities	82 364	58 596	68 155	50 835	50 835	51 180	<b>43 426</b>	(15.15)	51 902	54 800
Provinces	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Municipalities	79 973	51 632	61 287	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 503
Municipal bank accounts	79 973	51 632	61 287	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 503
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
South African Broadcasting Corporation (SABC)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
Social benefits	2 512	2 976	999	1 359	2 313	3 066	<b>9 429</b>	207.53	9 842	10 307
Other transfers to households	41	2 056	158			734	<b>50</b>	(93.19)	40	30

**Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Payments for capital assets</b>	1 977 725	2 346 358	2 695 415	3 326 847	3 037 138	3 022 319	<b>3 730 585</b>	23.43	2 823 641	2 590 877
Buildings and other fixed structures	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Other fixed structures	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	119 474	104 111	115 439	102 001	172 627	171 857	<b>101 598</b>	(40.88)	105 691	107 260
Transport equipment	60 601	45 010	34 591	72 650	72 650	72 650	<b>32 791</b>	(54.86)	39 573	37 766
Other machinery and equipment	58 873	59 101	80 848	29 351	99 977	99 207	<b>68 807</b>	(30.64)	66 118	69 494
Land and sub-soil assets				9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	4 221	11 209	26 932	26 932	3 316	<b>25 000</b>	653.92	30 450	31 975
<b>Payments for financial assets</b>	491	1 165	903			773		(100.00)		
<b>Total economic classification</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	207 823	207 918	192 169	246 667	258 307	257 706	<b>234 064</b>	(9.17)	249 298	261 233
Compensation of employees	142 024	150 467	142 207	136 457	148 245	148 245	<b>159 877</b>	7.85	173 453	183 522
Salaries and wages	124 070	132 019	123 421	117 740	128 283	128 283	<b>139 679</b>	8.88	152 326	161 444
Social contributions	17 954	18 448	18 786	18 717	19 962	19 962	<b>20 198</b>	1.18	21 127	22 078
Goods and services	65 799	57 451	49 962	110 210	110 062	109 461	<b>74 187</b>	(32.23)	75 845	77 711
<i>of which</i>										
Administrative fees	2	3	8	12	65	23	<b>18</b>	(21.74)	18	18
Advertising	245	278	215		98	192	<b>78</b>	(59.38)	82	86
Minor Assets					120	144	<b>102</b>	(29.17)	107	112
Catering: Departmental activities	12	20	36	55	65	62	<b>20</b>	(67.74)	21	23
Communication (G&S)	596	648	2 226	596	946	973	<b>467</b>	(52.00)	488	510
Computer services	206	219	1 950	799	1 921	2 046	<b>687</b>	(66.42)	718	751
Consultants and professional services: Business and advisory services	1 389	4 259	2 157	21 250	22 482	22 481	<b>22 000</b>	(2.14)	22 000	22 000
Infrastructure and planning	14 107	16 934	8 208	35 000	35 000	35 000	<b>9 500</b>	(72.86)	12 796	14 001
Legal costs	5 283	5 951	7 674	6 250	7 750	7 778	<b>7 820</b>	0.54	8 189	8 558
Contractors	16	71	43		130	130	<b>20</b>	(84.62)	21	22
Agency and support/ outsourced services	55	2 705		4 982	2 332	2 332		(100.00)		
Fleet services (including government motor transport)					2 284	2 036	<b>900</b>	(55.80)	920	939
Consumable supplies	40	58	88	102	281	287	<b>211</b>	(26.48)	220	230
Consumable: Stationery, printing and office supplies	2	22	33	27	222	253	<b>148</b>	(41.50)	155	162
Operating leases	272	281	231	691	929	949	<b>885</b>	(6.74)	921	964
Property payments	41 277	22 824	17 862	27 032	27 142	26 413	<b>21 700</b>	(17.84)	18 986	19 570
Travel and subsistence	1 795	2 571	4 068	4 796	2 801	2 868	<b>2 413</b>	(15.86)	2 524	2 640
Training and development	262	357	4 962	8 364	5 106	5 106	<b>7 058</b>	38.23	7 512	6 950
Operating payments	106	248	199	224	356	356	<b>160</b>	(55.06)	167	175
Venues and facilities	126									
Rental and hiring	6									
<b>Transfers and subsidies to</b>	2 056 642	2 023 653	1 929 495	2 366 902	2 242 098	2 242 552	<b>1 995 033</b>	(11.04)	1 953 940	1 759 097
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipal bank accounts	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	2 036 467	1 989 350	1 862 250	2 254 590	2 095 974	2 096 428	<b>1 926 895</b>	(8.09)	1 920 852	1 738 787
Social benefits	3 400	546	542	2 378	2 378	2 832		(100.00)		
Other transfers to households	2 033 067	1 988 804	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
<b>Payments for capital assets</b>	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Machinery and equipment	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Transport equipment					1 000	1 000	<b>1 800</b>	80.00	1 884	1 971
Other machinery and equipment	34				2 530	2 649	<b>1 330</b>	(49.79)	1 370	1 434
<b>Total economic classification</b>	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735

**Table A.2.5 Payments and estimates by economic classification – Programme 5: Community Based Programmes/EPWP**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	50 683	52 591	66 435	67 353	70 145	70 145	73 797	5.21	76 656	80 167
Compensation of employees	34 144	33 525	39 497	41 199	44 850	44 850	48 511	8.16	50 209	52 554
Salaries and wages	30 102	29 305	34 849	36 389	39 190	39 190	42 961	9.62	44 544	46 635
Social contributions	4 042	4 220	4 648	4 810	5 660	5 660	5 550	(1.94)	5 665	5 919
Goods and services	16 539	19 066	26 938	26 154	25 295	25 295	25 286	(0.04)	26 447	27 613
<i>of which</i>										
Administrative fees	15	19	55	95	98	98	100	2.04	104	108
Advertising				391	34	34	47	38.24	49	51
Minor Assets	36	30	36	23	17	17	24	41.18	25	26
Catering: Departmental activities	287	352	727	853	456	456	483	5.92	516	540
Communication (G&S)	140	127	147	232	286	286	243	(15.03)	254	266
Computer services	3	9								
Consultants and professional services: Business and advisory services	4 380	5 178	6 215	4 438	6 084	6 084	6 481	6.53	6 714	6 971
Contractors	8	58	63	132	75	75	138	84.00	144	150
Entertainment				4			4		4	4
Fleet services (including government motor transport)	261	486	1 047	959	573	573	277	(51.66)	290	303
Consumable supplies	590	34	757	732	663	663	409	(38.31)	428	447
Consumable: Stationery, printing and office supplies	46	118	134	160	148	148	175	18.24	183	190
Operating leases	178	125	63	249	155	155	166	7.10	174	181
Travel and subsistence	4 925	3 899	7 592	7 133	8 220	8 220	7 181	(12.64)	7 502	7 840
Training and development	5 475	8 434	9 956	10 429	8 294	8 294	9 298	12.11	9 782	10 246
Operating payments	37	61	63	127	93	93	119	27.96	124	129
Venues and facilities	158	136	83	197	99	99	141	42.42	154	161
<b>Transfers and subsidies to</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Departmental agencies (non-business entities)			2	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
Social benefits	65	158	657		269	269		(100.00)		
<b>Payments for capital assets</b>	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Machinery and equipment	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Transport equipment	489	492	691	710	473	467	113	(75.80)	118	124
Other machinery and equipment	281	291	940	582	627	627	526	(16.11)	550	575
<b>Payments for financial assets</b>			3			6		(100.00)		
<b>Total economic classification</b>	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Transfers to municipalities by category</b>											
<b>Category A</b>	291 146	282 020	341 259	335 437	335 374	335 374	<b>321 187</b>	(4.23)	322 010	285 555	
City of Cape Town	291 146	282 020	341 259	335 437	335 374	335 374	<b>321 187</b>	(4.23)	322 010	285 555	
<b>Category B</b>	1 070 644	1 172 455	770 727	827 905	982 346	982 346	<b>1 140 172</b>	16.07	1 246 110	1 212 667	
Matzikama	5 090	60 376	63 665	18 641	63 196	63 196	<b>62 866</b>	(0.52)	61 389	28 299	
Cederberg	13 070	26 080	37 767	6 224	7 812	7 812	<b>9 780</b>	25.19	9 338	12 117	
Bergrivier	5 110	2 249	1 892	36 213	29 768	29 768	<b>30 828</b>	3.56	61 037	9 157	
Saldanha Bay	35 596	22 871	32 703	43 544	48 455	48 455	<b>97 504</b>	101.23	192 576	120 398	
Swartland	51 353	40 547	42 311	55 729	60 922	60 922	<b>184 083</b>	202.16	228 423	232 459	
Witzenberg	28 107	48 633	6 376	28 975	53 820	53 820	<b>35 944</b>	(33.21)	35 236	24 136	
Drakenstein	131 976	75 051	33 790	68 207	47 585	47 585	<b>59 460</b>	24.96	65 960	66 685	
Stellenbosch	33 067	67 055	29 349	43 139	29 483	29 483	<b>38 639</b>	31.06	96 111	135 126	
Breede Valley	71 395	114 064	8 183	4 061	37 788	37 788	<b>6 570</b>	(82.61)	11 959	792	
Langeberg	11 400	10 178	21 717	20 630	36 231	36 231	<b>35 432</b>	(2.21)	16 242	7 826	
Theewaterskloof	59 146	46 769	78 324	49 515	71 682	71 682	<b>83 064</b>	15.88	90 381	115 148	
Overstrand	82 926	126 246	114 880	113 524	139 133	139 133	<b>98 176</b>	(29.44)	47 268	20 023	
Cape Agulhas	30 979	11 016	17 549	4 175	4 820	4 820	<b>4 797</b>	(0.48)	18 954	34 359	
Swellendam	15 450	38 313	74 282	63 960	105 139	105 139	<b>116 744</b>	11.04	54 521	15 184	
Kannaland	530	1 771	50	20 370	26 046	26 046	<b>19 870</b>	(23.71)	13 723	29 052	
Hessequa	18 820	51 737	35 589	31 380	36 526	36 526	<b>21 838</b>	(40.21)	4 043	57 231	
Mossel Bay	197 385	169 181	68 083	113 715	63 756	63 756	<b>61 733</b>	(3.17)	55 346	94 150	
George	144 295	139 352	31 538	15 444	18 219	18 219	<b>21 136</b>	16.01	20 785	34 543	
Oudtshoorn	37 945	23 825	12 125	25 744	26 933	26 933	<b>13 827</b>	(48.66)	6 710	209	
Bitou	36 736	40 090	12 135	28 033	37 302	37 302	<b>101 559</b>	172.26	83 809	94 480	
Knysna	59 580	56 369	46 813	33 810	35 932	35 932	<b>33 238</b>	(7.50)	41 230	27 457	
Laingsburg	50	50	1 050	1 710	327	327	<b>1 225</b>	274.62	4 098	16 052	
Prince Albert	50	50	250	230	336	336	<b>332</b>	(1.19)	19 177	20 052	
Beaufort West	588	582	306	932	1 135	1 135	<b>1 527</b>	34.54	7 794	17 732	
<b>Category C</b>	900	6 800	5 000	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225	
Cape Winelands District Municipality	450	450									
Garden Route District Municipality	450	6 350	5 000	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225	
<b>Unallocated</b>	781 710	708 616	1 082 430	1 257 757	1 008 575	1 008 575	<b>597 132</b>	(40.79)	461 028	337 844	
<b>Total transfers to municipalities</b>	2 144 400	2 169 891	2 199 416	2 426 099	2 331 295	2 331 295	<b>2 063 491</b>	(11.49)	2 034 148	1 841 291	

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure</b>										
<b>Category B</b>	102 591	86 389	31 650	43 335	43 335	43 335	17 900	(58.69)	25 500	26 648
Matzikama	90	90	115	945	945	945	95	(89.95)	95	99
Cederberg	70	70	95						100	105
Bergrivier	110	110	140	990	990	990	140	(85.86)	150	157
Saldanha Bay	135	135	155	130	130	130	130		140	146
Swartland	175	175	4 470	170	170	170	170		190	199
Witzenberg	4 462	28 092	1 120	23 130	23 130	23 130	1 375	(94.06)	1 400	1 463
Drakenstein	73 860	34 763	780	4 380	4 380	4 380	11 300	157.99	12 000	12 540
Stellenbosch	450	4 950	495	345	345	345	345		350	366
Breede Valley	180	180	190	190	190	190	200	5.26	260	272
Langeberg	150	294	125	130	130	130	130		140	146
Theewaterskloof	130	130	180	165	165	165	170	3.03	180	188
Overstrand	145	145	140	400	400	400	450	12.50	500	523
Cape Agulhas	90	90	95	90	90	90	90		95	99
Swellendam	50	50	50	50	50	50	60	20.00	70	73
Kannaland	50	50	50						50	52
Hessequa	120	120	125	980	980	980	130	(86.73)	150	157
Mossel Bay	17 949	7 870	410	9 465	9 465	9 465	2 065	(78.18)	8 460	8 840
George	3 120	8 460	22 425	1 245	1 245	1 245	450	(63.86)	500	523
Oudtshoorn	125	125	125	170	170	170	190	11.76	200	209
Bitou	870	230	135	140	140	140	180	28.57	220	230
Knysna	110	110	80	120	120	120	130	8.33	150	157
Laingsburg	50	50	50	50	50	50	50		50	52
Prince Albert	50	50	50	50	50	50	50		50	52
Beaufort West	300	280		932	1 135	1 135	1 437	26.61	7 637	17 732
<b>Unallocated</b>							18 000		19 000	19 855
<b>Total transfers to municipalities</b>	102 591	86 389	31 650	43 335	43 335	43 335	35 900	(17.16)	44 500	46 503



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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Human Settlements Development Grant (Beneficiaries)</b>	1 845 170	1 556 915	1 609 100	1 685 059	1 551 960	1 551 960	<b>1 575 370</b>	1.51	1 637 438	1 672 388
<b>Category A</b>	283 646	273 020	318 630	317 360	317 360	317 360	<b>307 920</b>	(2.97)	313 010	280 330
City of Cape Town	283 646	273 020	318 630	317 360	317 360	317 360	<b>307 920</b>	(2.97)	313 010	280 330
<b>Category B</b>	935 837	884 542	470 809	478 716	539 839	539 839	<b>837 309</b>	55.10	965 000	1 089 069
Matzikama	5 000	42 652	63 550	17 696	53 975	53 975	<b>55 270</b>	2.40	34 259	28 200
Cederberg	13 000	23 010	23 177		3 443	3 443	<b>3 820</b>	10.95	9 150	6 000
Bergrivier	5 000	1 939	1 752	25 223	28 778	28 778	<b>30 548</b>	6.15	60 788	9 000
Saldanha Bay	25 461	16 105	29 877	26 765	34 787	34 787	<b>77 057</b>	121.51	155 250	116 252
Swartland	50 940	38 160	37 585	53 454	52 050	52 050	<b>164 948</b>	216.90	224 958	229 000
Witzenberg	23 407	18 499			30 000	30 000	<b>25 000</b>	(16.67)	25 400	21 000
Drakenstein	57 878	34 462	9 564	24 582	22 703	22 703	<b>44 888</b>	97.72	37 500	39 500
Stellenbosch	32 079	40 349	18 248	22 413	6 540	6 540	<b>18 692</b>	185.81	79 143	118 500
Breede Valley	70 740	111 381		1 680	335	335	<b>1 807</b>	439.40	2 416	
Langeberg	11 250	7 884	20 592	2 500	7 425	7 425		(100.00)	9 750	300
Theewaterskloof	59 016	24 539	16 844	9 350	7 486	7 486	<b>12 000</b>	60.30	28 080	94 800
Overstrand	82 781	70 600	81 020	79 918	89 479	89 479	<b>90 110</b>	0.71	46 719	18 500
Cape Agulhas	20 651	10 424	542	1 000	2 267	2 267	<b>3 364</b>	48.39	9 350	26 000
Swellendam	15 400	38 263	67 760	59 160	72 911	72 911	<b>97 971</b>	34.37	46 451	13 111
Kannaland	480	1 621		20 262	24 905	24 905	<b>14 167</b>	(43.12)	8 000	29 000
Hessequa	9 700	51 437	29 998	4 829	24 866	24 866	<b>14 582</b>	(41.36)	3 553	57 074
Mossel Bay	179 198	142 530	9 260	65 252	17 757	17 757	<b>45 644</b>	157.05	29 829	83 050
George	140 400	107 523	7 600		1 775	1 775	<b>10 098</b>	468.90	9 750	33 500
Oudtshoorn	37 820	23 700	2 000	13 574	3 688	3 688	<b>11 585</b>	214.13	6 310	
Bitou	35 866	34 860	9 000	16 150	22 419	22 419	<b>83 553</b>	272.69	74 867	85 250
Knysna	59 470	44 324	41 240	32 316	30 640	30 640	<b>29 880</b>	(2.48)	36 800	27 300
Laingsburg			1 000	1 660	277	277	<b>888</b>	220.58	4 040	16 000
Prince Albert			200		198	198		(100.00)	15 000	20 000
Beaufort West	300	280		932	1 135	1 135	<b>1 437</b>	26.61	7 637	17 732
<b>Funds retained by the department (not included in the transfers to local government)</b>	625 687	399 353	819 661	888 983	694 761	694 761	<b>430 141</b>	(38.09)	359 428	302 989

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Settlement Assistance</b>										
<b>Category A</b>		1 500	1 500	1 500	1 500	1 500		(100.00)		
City of Cape Town		1 500	1 500	1 500	1 500	1 500		(100.00)		
<b>Total transfers to municipalities</b>		1 500	1 500	1 500	1 500	1 500		(100.00)		

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Municipal Accreditation &amp; Capacity Building Grant</b>	10 116	16 870	17 818	14 952	14 952	14 952	12 488	(16.48)	12 488	13 050
<b>Category A</b>	7 500	7 500	10 000	7 500	7 500	7 500	5 000	(33.33)	5 000	5 225
City of Cape Town	7 500	7 500	10 000	7 500	7 500	7 500	5 000	(33.33)	5 000	5 225
<b>Category B</b>	2 616	4 370	2 818	2 452	2 452	2 452	2 488	1.47	2 488	2 600
Saldanha Bay		800								
Swartland	238	252	256	245	245	245	249	1.63	249	260
Witzenberg	238	252	256	245	245	245	249	1.63	249	260
Drakenstein	238	252	256	245	245	245	249	1.63	249	260
Stellenbosch	238	452	256	245	245	245	249	1.63	249	260
Breede Valley	475	503	513	491	491	491	497	1.22	497	520
Cape Agulhas	238	252	256	245	245	245	249	1.63	249	260
Mossel Bay	238	252	256	245	245	245	249	1.63	249	260
George	475	1 103	513	491	491	491	497	1.22	497	520
Beaufort West	238	252	256							
<b>Category C</b>		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 225
Garden Route District Municipality		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 225

Note: The above-mentioned allocation is for local municipalities and is funded from OPSCAP.

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Provincial Contribution towards the Acceleration of Housing Delivery</b>	184 823	49 588	26 767	157 355	135 851	135 851	39 404	(70.99)			
<b>Category B</b>	29 000		26 767	72 200	98 151	98 151	31 636	(67.77)			
Matzikama					4 311	4 311	4 378	1.55			
Bergrivier				10 000							
Saldanha Bay	10 000		667	4 700	4 700	4 700		(100.00)			
Witzenberg							7 788				
Drakenstein				30 000							
Stellenbosch					6 500	6 500		(100.00)			
Breede Valley			3 400		34 000	34 000		(100.00)			
Langeberg					2 500	2 500		(100.00)			
Overstrand					6 640	6 640		(100.00)			
Cape Agulhas	10 000		15 000								
Swellendam			5 500	2 500	29 500	29 500	10 075	(65.85)			
Kannaland							4 800				
Hessequa	9 000		2 200	25 000	10 000	10 000	4 595	(54.05)			
<b>Category C</b>		900									
Garden Route District Municipality		900									
<b>Unallocated</b>				85 155	37 700	37 700	7 768	(79.40)			
<b>Funds retained by the Department (not included in the transfers to local government)</b>	155 823	48 688		85 155	37 700	37 700	7 768	(79.40)			

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

**Table A.3.6 Transfers to local government by transfers/grant type, category and municipality: Title Deeds Restoration Grant**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24	2023/24	2024/25	2023/24
<b>Title Deeds Restoration Grant</b>	200		22 747	17 900	25 761	25 761	18 014	(30.07)	14 000		
<b>Category A</b>			11 129	9 077	9 014	9 014	8 267	(8.29)	4 000		
City of Cape Town			11 129	9 077	9 014	9 014	8 267	(8.29)	4 000		
<b>Category B</b>			11 618	8 823	16 747	16 747	9 747	(41.80)	10 000		
Cederberg			240	493	493	493	24	(95.13)	88		
Bergrivier							140		99		
Saldanha Bay			1 474	824	500	500	275	(45.00)	514		
Swartland							30		26		
Witzenberg					445	445		(100.00)			
Drakenstein					714	714	523	(26.75)	1 826		
Stellenbosch				1 503	1 503	1 503	803	(46.57)	369		
Breede Valley			2 505				1 457		786		
Langeberg							203		352		
Theewaterskloof					2 557	2 557	1 911	(25.26)	1 840		
Overstrand				766	766	766	187	(75.59)	49		
Cape Agulhas							43				
Swellendam			172								
Kannaland							403		473		
Hessequa			3 266		571	571	274	(52.01)	138		
Mossel Bay			3 961	412	4 373	4 373	775	(82.28)	308		
George				1 708	1 708	1 708	91	(94.67)	38		
Oudtshoorn							167		200		
Bitou				1 743	1 743	1 743	1 176	(32.53)	722		
Knysna				1 374	1 374	1 374	828	(39.74)	1 880		
Laingsburg							287		8		
Prince Albert							60		127		
Beaufort West							90		157		
<b>Unallocated</b>											
<b>Funds retained by the Department (not included in the transfers to local government)</b>	200										

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Table A.3.7 Transfers to local government by transfers/grant type, category, and municipality: Information Settlements Upgrading Partnership Grant

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Informal Settlements Upgrading Partnership Grant</b>		457 429	489 834	505 998	557 936	557 936	<b>382 315</b>	(31.48)	325 722	109 350
<b>Category B</b>		196 854	227 065	222 379	281 822	281 822	<b>241 092</b>	(14.45)	243 122	94 350
Matzikama		17 634			3 965	3 965	<b>3 123</b>	(21.24)	27 035	
Cederberg		3 000	14 255	5 731	3 876	3 876	<b>5 936</b>	53.15		6 012
Bergrivier		200								
Saldanha Bay		5 831	530	11 125	8 338	8 338	<b>20 042</b>	140.37	36 672	4 000
Swartland		1 960		1 860	8 457	8 457	<b>18 686</b>	120.95	3 000	3 000
Witzenberg		1 790	5 000	5 600			<b>1 532</b>		8 187	1 413
Drakenstein		5 574	23 190	9 000	19 543	19 543	<b>2 500</b>	(87.21)	14 385	14 385
Stellenbosch		21 304	10 350	18 633	14 350	14 350	<b>18 550</b>	29.27	16 000	16 000
Breede Valley		2 000	1 575	1 700	2 772	2 772	<b>2 609</b>	(5.88)	8 000	
Langeberg		2 000	1 000	18 000	26 176	26 176	<b>35 099</b>	34.09	6 000	7 380
Theewaterskloof		22 100	61 300	40 000	61 474	61 474	<b>68 983</b>	12.21	60 281	20 160
Overstrand		55 501	33 720	32 440	41 848	41 848	<b>7 429</b>	(82.25)		1 000
Cape Agulhas		250	1 656	2 840	2 218	2 218	<b>1 051</b>	(52.61)	9 260	8 000
Swellendam			800	2 250	2 678	2 678	<b>8 638</b>	222.55	8 000	2 000
Kannaland		100		108	1 141	1 141	<b>500</b>	(56.18)	5 200	
Hessequa		180		571	109	109	<b>2 257</b>	1 970.64	202	
Mossel Bay		18 529	54 196	38 341	31 916	31 916	<b>13 000</b>	(59.27)	16 500	2 000
George		21 966	1 000	12 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	
Oudtshoorn			10 000	12 000	23 075	23 075	<b>1 885</b>	(91.83)		
Bitou		5 000	3 000	10 000	13 000	13 000	<b>16 650</b>	28.08	8 000	9 000
Knysna		11 935	5 493		3 798	3 798	<b>2 400</b>	(36.81)	2 400	
Prince Albert				180	88	88	<b>222</b>	152.27	4 000	
<b>Funds retained by the Department (not included in the transfers to local government)</b>		260 575	262 769	283 619	276 114	276 114	<b>141 223</b>	(48.85)	82 600	15 000

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	4 434 017	4 683 924	4 706 506	5 323 213	4 800 694	4 800 694	<b>4 186 717</b>	(12.79)	4 350 803	4 116 872	
<b>West Coast Municipalities</b>	584 846	685 566	739 275	622 399	725 685	725 685	<b>999 653</b>	37.75	1 049 388	1 008 701	
Matzikama	70 966	70 746	68 295	82 101	137 940	137 940	<b>81 460</b>	(40.95)	163 179	209 181	
Cederberg	30 739	29 001	30 029	23 964	31 776	31 776	<b>189 389</b>	496.01	135 467	88 058	
Bergrivier	147 752	126 399	143 973	69 459	62 717	62 717	<b>92 627</b>	47.69	101 826	23 580	
Saldanha Bay	88 287	80 316	79 181	219 108	238 578	238 578	<b>260 127</b>	9.03	218 996	182 023	
Swartland	79 700	114 898	123 475	98 941	125 848	125 848	<b>225 269</b>	79.00	290 934	360 046	
Across wards and municipal projects	167 402	264 206	294 322	128 826	128 826	128 826	<b>150 781</b>	17.04	138 986	145 813	
<b>Cape Winelands Municipalities</b>	1 116 763	1 040 291	1 110 724	1 707 343	1 743 191	1 743 191	<b>2 328 795</b>	33.59	1 648 100	1 416 128	
Witzenberg	63 005	63 954	62 263	254 053	272 153	272 153	<b>315 232</b>	15.83	213 026	181 941	
Drakenstein	226 435	337 904	367 849	696 068	708 118	708 118	<b>967 264</b>	36.60	620 914	350 617	
Stellenbosch	296 067	137 372	133 453	486 764	457 654	457 654	<b>482 362</b>	5.40	566 897	679 163	
Breede Valley	74 768	76 898	74 569	76 321	110 928	110 928	<b>261 548</b>	135.78	109 029	79 097	
Langeberg	207 509	238 580	267 930	171 190	171 391	171 391	<b>178 592</b>	4.20	30 392	12 167	
Across wards and municipal projects	248 979	185 583	204 660	22 947	22 947	22 947	<b>123 797</b>	439.49	107 842	113 143	
<b>Overberg Municipalities</b>	699 185	681 765	727 081	603 157	773 334	773 334	<b>900 720</b>	16.47	647 090	443 809	
Theewaterskloof	149 020	159 156	166 675	186 900	185 110	185 110	<b>128 187</b>	(30.75)	118 294	138 511	
Overstrand	251 919	239 311	258 917	236 814	308 127	308 127	<b>391 850</b>	27.17	204 828	27 050	
Cape Agulhas	61 643	55 143	52 575	68 747	72 232	72 232	<b>131 084</b>	81.48	147 571	143 985	
Swellendam	76 307	49 307	54 126	54 258	151 427	151 427	<b>176 641</b>	16.65	114 789	69 603	
Across wards and municipal projects	160 296	178 848	194 788	56 438	56 438	56 438	<b>72 958</b>	29.27	61 608	64 660	
<b>Garden Route Municipalities</b>	987 513	969 444	1 017 964	1 351 412	1 306 190	1 306 190	<b>1 295 392</b>	(0.83)	1 071 710	1 207 760	
Kannaland	13 134	25 306	27 937	82 228	98 374	98 374	<b>76 198</b>	(22.54)	23 601	168 527	
Hessequa	20 590	18 453	17 603	224 593	202 139	202 139	<b>107 901</b>	(46.62)	17 986	100 246	
Mossel Bay	186 589	193 100	203 785	265 655	291 471	291 471	<b>346 348</b>	18.83	248 566	146 050	
George	280 048	277 979	272 678	264 560	212 743	212 743	<b>194 355</b>	(8.64)	174 997	156 931	
Oudtshoorn	112 988	71 849	72 330	99 906	104 349	104 349	<b>230 783</b>	121.16	201 751	86 994	
Bitou	30 496	71 973	76 674	47 617	43 759	43 759	<b>113 976</b>	160.46	130 186	120 058	
Knysna	15 251	34 205	35 658	136 168	122 670	122 670	<b>86 266</b>	(29.68)	71 938	96 927	
Across wards and municipal projects	328 417	276 579	311 299	230 685	230 685	230 685	<b>139 565</b>	(39.50)	202 685	332 027	
<b>Central Karoo Municipalities</b>	166 856	263 647	283 918	279 565	278 331	278 331	<b>231 832</b>	(16.71)	173 682	281 678	
Laingsburg	22 251	8 358	9 143	1 287	1 564	1 564	<b>2 462</b>	57.42	13 335	45 346	
Prince Albert	30 647	80 380	86 212	63 456	63 742	63 742	<b>74 638</b>	17.09	68 283	131 347	
Beaufort West	61 096	110 702	116 668	187 562	185 765	185 765	<b>126 107</b>	(32.11)	62 009	73 547	
Across wards and municipal projects	52 862	64 207	71 895	27 260	27 260	27 260	<b>28 625</b>	5.01	30 055	31 438	
<b>Other</b>							<b>328 706</b>		250 514	397 984	
<b>Total provincial expenditure by district and local municipality</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	<b>6.69</b>	<b>9 191 287</b>	<b>8 872 932</b>	

Note: Operational maintenance, EPWP – cleaning of erven and cleaning services cannot be predetermined, while municipal services (property payments) and rates and taxes are based on invoices received and therefore cannot be allocated to a specific municipality.

## Annexure A to Vote 10

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	291 067	239 596	248 021	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393
<b>Cape Winelands Municipalities</b>	750	450	466							
Stellenbosch	300									
Across wards and municipal projects	450	450	466							
<b>Garden Route Municipalities</b>	750	750	776							
George	300	300	310							
Across wards and municipal projects	450	450	466							
<b>Total provincial expenditure by district and local municipality</b>	292 567	240 796	249 263	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393

**Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 850 925	1 937 411	1 821 891	1 784 435	1 749 705	1 749 705	<b>1 894 134</b>	8.25	1 924 509	2 013 943
<b>West Coast Municipalities</b>	44 053	59 515	55 965	81 722	81 722	81 722	<b>81 722</b>		81 722	85 481
Matzikama	4 651	5 581	5 248	10 689	10 689	10 689	<b>10 689</b>		10 689	11 181
Cederberg	2 421	2 912	2 738	2 964	2 964	2 964	<b>2 964</b>		2 964	3 100
Bergrivier	2 887	2 831	2 662	13 939	13 939	13 939	<b>13 939</b>		13 939	14 580
Saldanha Bay	10 829	9 602	9 029	11 253	11 253	11 253	<b>11 253</b>		11 253	11 771
Swartland	5 951	7 145	6 719	13 156	13 156	13 156	<b>13 156</b>		13 156	13 761
Across wards and municipal projects	17 314	31 444	29 569	29 721	29 721	29 721	<b>29 721</b>		29 721	31 088
<b>Cape Winelands Municipalities</b>	177 271	164 139	154 353	226 328	226 328	226 328	<b>226 328</b>		226 328	236 739
Witzenberg	12 429	8 258	7 766	14 463	14 463	14 463	<b>14 463</b>		14 463	15 128
Drakenstein	30 362	31 139	29 282	43 654	43 654	43 654	<b>43 654</b>		43 654	45 662
Stellenbosch	79 972	75 253	70 766	121 644	121 644	121 644	<b>121 644</b>		121 644	127 240
Breede Valley	17 691	20 747	19 510	19 330	19 330	19 330	<b>19 330</b>		19 330	20 219
Langeberg	2 793	4 502	4 234	4 290	4 290	4 290	<b>4 290</b>		4 290	4 487
Across wards and municipal projects	34 024	24 240	22 795	22 947	22 947	22 947	<b>22 947</b>		22 947	24 003
<b>Overberg Municipalities</b>	33 975	64 905	61 036	33 520	33 520	33 520	<b>33 520</b>		33 520	35 062
Theewaterskloof	8 634	10 867	10 219	8 093	8 093	8 093	<b>8 093</b>		8 093	8 465
Overstrand	3 051	3 541	3 330	3 394	3 394	3 394	<b>3 394</b>		3 394	3 550
Cape Agulhas	2 005	3 009	2 830	12 672	12 672	12 672	<b>12 672</b>		12 672	13 255
Swellendam	7 949	5 118	4 813	3 338	3 338	3 338	<b>3 338</b>		3 338	3 492
Across wards and municipal projects	12 336	42 370	39 844	6 023	6 023	6 023	<b>6 023</b>		6 023	6 300
<b>Garden Route Municipalities</b>	187 329	141 675	133 228	150 549	150 549	150 549	<b>150 549</b>		150 549	157 473
Kannaland	4 264	4 934	4 640	4 328	4 328	4 328	<b>4 328</b>		4 328	4 527
Hessequa	5 539	2 956	2 780	12 593	12 593	12 593	<b>12 593</b>		12 593	13 172
Mossel Bay	26 425	14 727	13 849	12 180	12 180	12 180	<b>12 180</b>		12 180	12 740
George	107 672	74 863	70 399	49 669	49 669	49 669	<b>49 669</b>		49 669	51 954
Oudtshoorn	23 938	21 080	19 823	25 286	25 286	25 286	<b>25 286</b>		25 286	26 449
Bitou	2 143	1 694	1 593	4 597	4 597	4 597	<b>4 597</b>		4 597	4 808
Knysna	4 176	5 355	5 036	5 858	5 858	5 858	<b>5 858</b>		5 858	6 127
Across wards and municipal projects	13 172	16 066	15 108	36 038	36 038	36 038	<b>36 038</b>		36 038	37 696
<b>Central Karoo Municipalities</b>	15 893	21 767	20 468	20 113	20 113	20 113	<b>20 113</b>		20 113	21 038
Laingsburg	1 316	2 042	1 920	1 287	1 287	1 287	<b>1 287</b>		1 287	1 346
Prince Albert	1 131	1 024	962	4 156	4 156	4 156	<b>4 156</b>		4 156	4 347
Beaufort West	13 420	18 696	17 581	14 670	14 670	14 670	<b>14 670</b>		14 670	15 345
Across wards and municipal projects	26	5	5							
<b>Total provincial expenditure by district and local municipality</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736



## Annexure A to Vote 10

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	892 370	1 185 673	1 355 924	1 218 641	1 060 442	1 060 442	<b>740 596</b>	(30.16)	1 017 372	890 178
<b>West Coast Municipalities</b>	386 782	462 993	529 474	436 045	436 045	436 045	<b>533 405</b>	22.33	415 578	521 496
Matzikama	9 915	5 663	6 476	65 000	65 000	65 000	<b>8 000</b>	(87.69)	91 196	169 800
Cederberg	15 818	12 901	14 753	21 000	21 000	21 000	<b>176 645</b>	741.17	123 265	72 946
Bergrivier	144 865	123 568	141 311	20 000	20 000	20 000	<b>48 000</b>	140.00	27 000	
Saldanha Bay	24 788	15 147	17 322	179 000	179 000	179 000	<b>151 500</b>	(15.36)	15 307	50 000
Swartland	41 949	74 204	84 859	51 940	51 940	51 940	<b>28 200</b>	(45.71)	49 545	114 025
Across wards and municipal projects	149 447	231 510	264 753	99 105	99 105	99 105	<b>121 060</b>	22.15	109 265	114 725
<b>Cape Winelands Municipalities</b>	726 233	650 821	744 273	1 340 131	1 340 131	1 340 131	<b>1 939 772</b>	44.74	1 210 414	959 611
Witzenberg	5 356	8 010	9 160	227 000	227 000	227 000	<b>266 200</b>	17.27	164 727	144 140
Drakenstein	135 913	243 290	278 224	621 259	621 259	621 259	<b>875 450</b>	40.92	523 300	250 810
Stellenbosch	174 795	18 855	21 562	306 872	306 872	306 872	<b>322 424</b>	5.07	349 492	417 163
Breede Valley	12 077	8 676	9 922	54 000	54 000	54 000	<b>235 848</b>	336.76	78 000	58 358
Langeberg	185 086	213 368	244 006	131 000	131 000	131 000	<b>139 000</b>	6.11	10 000	
Across wards and municipal projects	213 006	158 622	181 399				<b>100 850</b>		84 895	89 140
<b>Overberg Municipalities</b>	465 908	417 485	477 432	419 745	419 745	419 745	<b>565 189</b>	34.65	403 291	224 916
Theewaterskloof	75 886	80 238	91 759	105 500	105 500	105 500	<b>37 200</b>	(64.74)	20 000	15 086
Overstrand	179 853	162 975	186 377	166 000	166 000	166 000	<b>290 730</b>	75.14	154 666	4 000
Cape Agulhas	1 098	924	1 057	54 830	54 830	54 830	<b>113 705</b>	107.38	116 040	96 470
Swellendam	62 358	37 859	43 295	43 000	43 000	43 000	<b>56 619</b>	31.67	57 000	51 000
Across wards and municipal projects	146 713	135 489	154 944	50 415	50 415	50 415	<b>66 935</b>	32.77	55 585	58 360
<b>Garden Route Municipalities</b>	506 723	512 778	586 408	918 047	918 047	918 047	<b>869 787</b>	(5.26)	700 245	718 108
Kannaland	8 870	20 372	23 297	68 000	68 000	68 000	<b>52 000</b>	(23.53)	5 600	135 000
Hessequa	801	463	529	154 000	154 000	154 000	<b>73 600</b>	(52.21)	1 500	30 000
Mossel Bay	91 027	105 515	120 666	225 000	225 000	225 000	<b>274 500</b>	22.00	189 500	48 000
George	26 234	48 939	55 966	146 100	146 100	146 100	<b>124 000</b>	(15.13)	105 043	70 957
Oudtshoorn	61 737	21 978	25 134	52 300	52 300	52 300	<b>191 860</b>	266.85	169 955	60 545
Bitou	2 353	42 849	49 002	2 000	2 000	2 000	<b>8 000</b>	300.00	42 000	21 000
Knysna	1 325	18 226	20 843	81 000	81 000	81 000	<b>47 300</b>	(41.60)	25 000	63 500
Across wards and municipal projects	314 376	254 436	290 971	189 647	189 647	189 647	<b>98 527</b>	(48.05)	161 647	289 106
<b>Central Karoo Municipalities</b>	93 134	179 576	205 361	256 520	256 520	256 520	<b>208 735</b>	(18.63)	122 600	206 908
Laingsburg	20 935	6 316	7 223						8 000	28 000
Prince Albert	2 476	50 829	58 128	59 300	59 300	59 300	<b>70 200</b>	18.38	45 000	107 000
Beaufort West	17 653	60 315	68 976	169 960	169 960	169 960	<b>109 910</b>	(35.33)	39 545	40 470
Across wards and municipal projects	52 070	62 116	71 034	27 260	27 260	27 260	<b>28 625</b>	5.01	30 055	31 438
<b>Other</b>							<b>328 706</b>		250 514	397 984
<b>Total provincial expenditure by district and local municipality</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

**Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Human Settlements**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 353 129	1 274 724	1 211 942	1 932 413	1 559 924	1 559 924	<b>1 104 955</b>	(29.17)	980 882	832 491
<b>West Coast Municipalities</b>	153 370	161 806	153 836	104 632	207 918	207 918	<b>384 526</b>	84.94	552 088	401 724
Matzikama	56 400	59 502	56 571	6 412	62 251	62 251	<b>62 771</b>	0.84	61 294	28 200
Cederberg	12 500	13 188	12 538		7 812	7 812	<b>9 780</b>	25.19	9 238	12 012
Bergrivier				35 520	28 778	28 778	<b>30 688</b>	6.64	60 887	9 000
Saldanha Bay	52 670	55 567	52 830	28 855	48 325	48 325	<b>97 374</b>	101.50	192 436	120 252
Swartland	31 800	33 549	31 897	33 845	60 752	60 752	<b>183 913</b>	202.73	228 233	232 260
<b>Cape Winelands Municipalities</b>	210 990	222 595	211 632	140 884	176 732	176 732	<b>162 695</b>	(7.94)	211 358	219 778
Witzenberg	45 200	47 686	45 337	12 590	30 690	30 690	<b>34 569</b>	12.64	33 836	22 673
Drakenstein	60 160	63 469	60 343	31 155	43 205	43 205	<b>48 160</b>	11.47	53 960	54 145
Stellenbosch	41 000	43 255	41 125	58 248	29 138	29 138	<b>38 294</b>	31.42	95 761	134 760
Breede Valley	45 000	47 475	45 137	2 991	37 598	37 598	<b>6 370</b>	(83.06)	11 699	520
Langeberg	19 630	20 710	19 690	35 900	36 101	36 101	<b>35 302</b>	(2.21)	16 102	7 680
<b>Overberg Municipalities</b>	198 040	198 383	188 613	149 892	320 069	320 069	<b>302 011</b>	(5.64)	210 279	183 831
Theewaterskloof	64 500	68 048	64 697	73 307	71 517	71 517	<b>82 894</b>	15.91	90 201	114 960
Overstrand	69 000	72 795	69 210	67 420	138 733	138 733	<b>97 726</b>	(29.56)	46 768	19 500
Cape Agulhas	58 540	51 210	48 688	1 245	4 730	4 730	<b>4 707</b>	(0.49)	18 859	34 260
Swellendam	6 000	6 330	6 018	7 920	105 089	105 089	<b>116 684</b>	11.03	54 451	15 111
<b>Garden Route Municipalities</b>	291 910	312 965	297 552	282 816	237 594	237 594	<b>275 056</b>	15.77	220 916	332 179
Kannaland				9 900	26 046	26 046	<b>19 870</b>	(23.71)	13 673	29 000
Hessequa	14 250	15 034	14 294	58 000	35 546	35 546	<b>21 708</b>	(38.93)	3 893	57 074
Mossel Bay	69 060	72 858	69 270	28 475	54 291	54 291	<b>59 668</b>	9.90	46 886	85 310
George	145 560	153 566	146 003	68 791	16 974	16 974	<b>20 686</b>	21.87	20 285	34 020
Oudtshoorn	27 290	28 791	27 373	22 320	26 763	26 763	<b>13 637</b>	(49.05)	6 510	
Bitou	26 000	27 430	26 079	41 020	37 162	37 162	<b>101 379</b>	172.80	83 589	94 250
Knysna	9 750	10 286	9 779	49 310	35 812	35 812	<b>33 108</b>	(7.55)	41 080	27 300
Across wards and municipal projects		5 000	4 754	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225
<b>Central Karoo Municipalities</b>	57 060	61 098	58 089	2 932	1 698	1 698	<b>2 984</b>	75.74	30 969	53 732
Laingsburg					277	277	<b>1 175</b>	324.19	4 048	16 000
Prince Albert	27 040	28 527	27 122		286	286	<b>282</b>	(1.40)	19 127	20 000
Beaufort West	30 020	31 671	30 111	2 932	1 135	1 135	<b>1 527</b>	34.54	7 794	17 732
Across wards and municipal projects		900	856							
<b>Total provincial expenditure by district and local municipality</b>	<b>2 264 499</b>	<b>2 231 571</b>	<b>2 121 664</b>	<b>2 613 569</b>	<b>2 503 935</b>	<b>2 503 935</b>	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735

## Annexure A to Vote 10

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Community Based Programmes/EPWP

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	46 526	46 520	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867
<b>West Coast Municipalities</b>	641	1 252								
Across wards and municipal projects	641	1 252								
<b>Cape Winelands Municipalities</b>	1 519	2 286								
Witzenberg	20									
Drakenstein		6								
Stellenbosch		9								
Across wards and municipal projects	1 499	2 271								
<b>Overberg Municipalities</b>	1 262	992								
Theewaterskloof		3								
Overstrand	15									
Across wards and municipal projects	1 247	989								
<b>Garden Route Municipalities</b>	801	1 276								
Mossel Bay	77									
George	282	311								
Oudtshoorn	23									
Knysna		338								
Across wards and municipal projects	419	627								
<b>Central Karoo Municipalities</b>	769	1 206								
Beaufort West	3	20								
Across wards and municipal projects	766	1 186								
<b>Total provincial expenditure by district and local municipality</b>	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867

**Western Cape**  
**Table B5: Public Works**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
<b>1. Maintenance and Repairs</b>													
Office Building	Cleaning of Evert	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	250 020	162 306	28 594	29 203	30 517
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	478 953	293 021	56 946	61 273	69 385
Office Building	OHS PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	83 994	28 304	17 640	18 430	19 260
Departmental Facility	Urgent Maintenance - CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	156 456	60 667	30 539	31 907	33 343
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	2 254 927	1 635 396	200 321	199 606	203 513
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	72 304	8 110	20 466	21 383	22 345
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 823	15	577	603	630
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 302	2 069	1 732	1 810	1 891
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	110 325	105 473	4 852	0	0
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 076 790	661 790	137 165	138 577	139 258
<b>TOTAL: Maintenance and Repairs (10 projects)</b>									<b>4 493 696</b>	<b>2 957 151</b>	<b>498 832</b>	<b>502 792</b>	<b>520 342</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>													
Office Building	Shared Service Building-Outdoor	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/20	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 046	0	0	0	7 046
Office Building	4 Dorp Street-Modernisation of 1/9h Floor (Dorp)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	11 218	9 094	2 124	0	0
Departmental Facility	CYCC-Stoville Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	1 065	5 132	0	0
Departmental Facility	Artscape Theatre Assistive Listening	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/23	20/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 979	1 766	213	0	0
Office Building	9 Dorp St - Office Accommodation Reconfiguration	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 000	0	10 000	1 000	0
Office Building	9 Dorp Street 2nd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	26 099	25 111	988	0	0
Departmental Facility	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	23 663	946	0	0
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	49 207	7 089	31 000	2 818	0
Departmental Facility	Kromme Riee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jun/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	403	2 545	0	0
Departmental Facility	Eisenberg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	42 336	482	12 639	27 955	1 260
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 501	0	7 500	19 114	5 887
Office Building	Shared Services Building, George - York Park - Establishment	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 880	0	11 500	17 380	4 000
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 056	0	5 056	0	0
Office Building	Solar WC project.	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	30 400	0	30 400	0	0
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	150 113	126 113	12 000	6 000	6 000
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	51 678	31 408	4 952	5 174	5 406
Office Building	Modernisation 27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	52 950	950	19 500	10 000	1 000
Care Facility	CYCC-Lundani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	265 056	12 387	62 393	105 727	84 549
Care Facility	CYCC-Horizon Upgrades	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	150 000	38 838	4 850	0	0
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 000	4 546	0	2 667	30 000
Departmental Facility	Eisenberg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	27 646	7 008	0	0
Office Building	Caledon Shared Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 615	21	0	6 000	39 594
Office Building	Union House GF Floors (& Establishment)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 058	0	0	9 058	0

Western Cape

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	
Office Building	New Project :27 Wale Street 8th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 500	0	6 500	0	
Office Building	EMS - W and 17 & 18	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	41 956	0	26 119	13 837	
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control Eisenberg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 500	0	5 000	0	
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	4 000	
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	0	
Office Building	Cape Town 34 Rodland Str Offices for VEC	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	160 000	477	347	0	
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(29 projects)</b>									<b>1 412 147</b>	<b>311 057</b>	<b>2 68 712</b>	<b>230 730</b>	<b>241 344</b>
<b>3. Non-Infrastructure</b>													
Office Building	CALEDON OFFICE BLOCK (PPF)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	6 292	0	2 792	0	
Office Building	LEEULOOP (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	3 842	69	888	0	
Office Building	PP&I-ENHANCEMENT-FCA-IAM (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	37 666	5 193	18 000	0	
Office Building	STIKLAND NORTH MIXED USE (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 859	239	700	0	
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	59 735	38 129	6 884	7 192	
<b>TOTAL: Non-Infrastructure(5 projects)</b>									<b>110 394</b>	<b>43 630</b>	<b>29 264</b>	<b>7 192</b>	<b>7 515</b>
<b>TOTAL: Public Works(44 projects)</b>									<b>6 016 237</b>	<b>3 311 838</b>	<b>796 808</b>	<b>740 714</b>	<b>769 201</b>

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
<b>I. Maintenance and Repairs</b>													
Road - Tarred	Routine Damage CW DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	C1271.3 Bottrier Avea	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	0	7 500	0	0
Road - Tarred	C1270.8 Riversonderend	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 250	0	17 250	0	0
Road - Tarred	Routine Maintenance OB	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	295 531	0	0	58 360
Road - Tarred	C1270.7 Tesehansdal	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	18 000	0	0
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	457 260	0	32 727	89 140
Road - Tarred	C1270.1 Millers Point	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	6 600	0	6 600	0	0
Road - Tarred	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	415 353	0	0	114 725
Road - Tarred	C914.4 Vleberg Rd	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	4 600	0	0
Road - Tarred	Routine Maintenance garden Route DM	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	628 510	0	0	117 905
Road - Tarred	Routine Maintenance CK DM	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	196 400	0	0	31 555
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	916 434	184 824	199 417	189 433
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	134 000	98 309	15 000	10 000	10 000
Road - Tarred	C1271.6 Worcester Area	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	21 700	0	21 700	0	0
Road - Tarred	Routine Maintenance OB DM**	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	109 000	0	52 935	55 585	0
Road - Tarred	C1271.7 Pappeslei	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	29 230	0	29 230	0	0
Road - Tarred	Routine Maintenance GR DM**	Packaged Programme	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	0	106 945	112 290	0
Road - Tarred	C1271.8 Helderstream Greyton	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	Routine Damage OB DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	14 000	0	14 000	0	0
Road - Tarred	Routine Damage GR DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	1 687 014	150 950	155 537	156 064
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	651 679	98 527	103 982	110 656
Road - Tarred	C1181 Traffic lights	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	0	6 000	7 000	8 000
Road - Tarred	P967 FMS (opex)	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	13 301	15 000
Road - Tarred	C1271.05 Grabouw area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	300	0	300	0	0
Road - Tarred	Routine Maintenance CW DM**	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	140 000	0	80 850	52 168	0
Road - Tarred	C1271.4 Villiers area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 173 800	1 037 227	25 706	25 000	0
Road - Tarred	Routine Maintenance WC DM**	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	215 000	0	104 060	109 265	0
Road - Tarred	C1180 Street lights	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	56 000	0	18 500	18 500	19 000
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	Routine Maintenance CK DM**	Packaged Programme	Overberg	Swellendam	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	0	28 625	30 055	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 053	0	17 053	0	0
Road - Tarred	Routine Damage WC DM - Flood	Packaged Programme	Cape Winelands	Langeberg	01/Nov/23	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	110 000	0	17 000	0	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	27 947	0	0

**Western Cape**  
Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
<b>TOTAL: Maintenance and Repairs(65 projects)</b>													
<b>2. New or Replaced Infrastructure</b>													
Road - Tarrad	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	14 033	178 968	0
Road - Tarrad	C967 Malmsbury Bypass	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	530 000	63 319	140 000	201 300	2 144
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	44 356	15 301	15 301	10 000
Road	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	0	0	0	30 000
Road - Tarrad	C967 MALMESBURY BYPASS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	08/Sep/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	529 046	58 800	165 000	0	0
Road - Tarrad	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	204 947	15 000	15 000	12 000
Road - Tarrad	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Asset Finance Reserve	Programme 3 - Transport Infrastructure	270 000	0	0	0	30 000
<b>TOTAL: New or Replaced Infrastructure(7 projects)</b>													
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>													
Road - Tarrad	C1147 Reseal Strandfontein/Luzelle/Vredendal	Stage 5: Works	Garden Route	Kayser	02/Mar/21	01/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	2 300	0	0
Road - Tarrad	C1142 PRMG Rehab Stronfontein Reseal	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/21	01/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	109 558	0	0
Road	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Mar/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	20 000
Road - Tarrad	C1008 Rehab Calitzdorp - Oudshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/21	07/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	6 500	30 000	0	0
Road - Tarrad	C1083.1 Reseal Stanfontein	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	148 282	2 600	2 000	0
Road - Tarrad	C802.5 St Helena - Stomp-niensbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	375 000	46 996	50 000	2 000	0
Road - Tarrad	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	2 724	86 000	34 000	0
Road - Tarrad	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	12 207	66 000	1 000	0
Road - Tarrad	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 5: Works	Garden Route	Hesseque	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	7 271	1 600	0	0
Road - Tarrad	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Blitou	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 000	0	5 000	37 000	1 000
Road - Tarrad	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	538 000	9 683	142 000	0	55 000
Road - Tarrad	C1217 Stellenbosch - Pniel (Helshoote Pass)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	3 000	65 000
Road	DR1277 Butelgatsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	24 000	0	0
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	0	0	50 000
Road	C1038 Viessershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1155.6 CAUSEWAY - HERMANS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	4 000	0	1 250	0	0
Bridges/Culverts	C1158.2 Emergency replacement of Bridge#95 near De Doorns	Stage 5: Works	Cape Winelands	Breedevlei	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	45 000	15 716	0	1 000	0
Reseal - Surfaced	C1227 Botaniary Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	0	0	3 000	40 000
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	2 348	26 000	0	0
Reseal - Surfaced	C1231 Vredendal - Van Rynsdorp & Klaver	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	42 196	47 800
Reseal - Surfaced	C1232 Van Rynsdorp - NC Border Paarl	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	0	49 000	122 000
Road	C1238 Old Hart Road Klipmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	7 000	8 000	0
Road	MR527 De Hoek DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	19 000	0
Road	C1204 TR30/2 Villersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 086
Road	C1206 Philidelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
<b>TOTAL: Total Available</b>										<b>1 109 102</b>	<b>410 569</b>	<b>261 680</b>	<b>26 627</b>
<b>TOTAL: Total Expenditure to date from previous years</b>										<b>6 583 717</b>	<b>926 827</b>	<b>919 838</b>	<b>25/26</b>

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Road	C1240 UmCity Provincial Roads	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	10 000	26/27
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam Km 0-2 aantal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	46 543	1 800	0	0
Road	C1116.1 Reseal Wolseley - Ceres -Tonservier Sokk	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	27 234	54 200	2 000	0
Road - Tarred	C1308 REPAIRS UTKYK PASS	Stage 5: Works	West Coast	Cederberg	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	52 000	0	0
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Asset Finance Reserve	Programme 3 - Transport Infrastructure	115 000	0	0	100 000	0
Bridges/Culverts	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 5: Works	Overberg	Swellendam	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	10 000	0	9 869	0	0
Bridges/Culverts	C1270.2 B05/62 Rversonderend	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	30 000	0	3 800	0	0
Bridges/Culverts	C1270.4 Clarmedrive	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	65 000	12 748	50 000	0	0
Bridges/Culverts	C1270.3 B1388 Elandsdriif	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	3 200	0	0
Bridges/Culverts	C1270.5 Hantebes	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	C1271.1 Vuurhyns Pass	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	35 000	0	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	1 000	0	0
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	0	51 896	119 298	82 428
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	89 932	0	21 865	22 955
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	162 777	0	21 615	22 695
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	199 076	0	27 565	28 940
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	236 215	0	38 590	40 515
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	348 000	198 791	0	33 075	34 730
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	326 000	179 202	0	27 930	29 330
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	307 000	167 910	0	30 100	31 605
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	363 000	191 148	0	38 545	40 470
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	16/Jun/16	30/Sep/27	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	98 104	178 702	67 572
Road	C1000 PRMG Stunford- Gansbaai	Stage 5: Works	Overberg	Overstrand	14/Feb/17	18/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	83 193	50 000	30 000	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Dec/14	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	100 000	1 684	0	88 666	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	518 447	58 956	55 386	62 185
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	128 083	21 340	4 000	0
Road - Tarred	C1097 Dwarskroos Elandsbaai	Stage 6: Handover	West Coast	Bergvliet	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	280 000	167 863	9 000	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/27	Equitable Share	Programme 3 - Transport Infrastructure	780 000	131 610	165 000	0	4 000
Road - Tarred	C838.6 Calceon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/27	Equitable Share	Programme 3 - Transport Infrastructure	230 000	198 499	20 000	4 000	0
Road - Tarred	C1142 Rhab Simondium Reseal	Stage 5: Works	Cape Winelands	Draakenstein	02/Oct/21	01/Jun/27	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	83 942	6 000	0
Road - Tarred	C1103 Grootriver & Blokkans	Stage 5: Works	Garden Route	Bliou	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	118 000	69 859	3 000	0	0
Road - Tarred	C1124 Reseal Herbedale Alberta	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	105 234	2 000	0	0
Road - Tarred	C1101 Rhab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	73 000	103 000	3 000
Road - Tarred	C1105 Du Toit's kloof Pass	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	7 488	90 700	2 000	0
Road - Tarred	C1104 Reseal Meringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	157 000	153 215	3 300	0	0
Road - Tarred	C1125 PRMG Rwersdahl Jadsmith	Stage 5: Works	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	71 815	70 000	1 500	0



**Western Cape**  
Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	-2	30 000	0	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zaibonak Barydale-Montagu & various DR's & GP's	Stage 5: Works	Overberg	Swellendam	21/Feb/22	20/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	147 551	2 000	0	0
Road - Tarred	C1144 PRMG Reseal Ribbeck west	Stage 5: Works	West Coast	Swardland	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	21 026	1 600	0	0
Road - Tarred	C1146 Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 617	0	0
Road - Tarred	C1202 Breedsloep - Sinsis Bay	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jun/26	01/May/27	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	0	8 358
Road - Tarred	C1145 Voor Paardeberg rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	50 000	0	0
Road - Tarred	C1146 PRMG Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	13 617	19 383	2 000	0
Road - Tarred	C1154 PRMG Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	61 000	2 000	0
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	333 183	7 200	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	0	45 000	77 000	0
Road - Tarred	C1205 PRMG Reseal Bonitasale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	105	31 000	1 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	18 626	33 000	2 000	0
Road - Tarred	C1088 Rhoib Callitrop	Stage 5: Works	Garden Route	Kammalnd	01/Apr/21	07/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	205 000	143 044	52 000	5 600	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	3 418	20 000	1 000	0
Road - Tarred	C1154 Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	50 000	0	0
Road - Tarred	C1201 Swellendam - Breedsloep PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	57 000	0
Road - Tarred	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	110 000	0	0
Road - Tarred	C802.5 St Helena - Stomp-neunbai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	50 000	0	0
Road - Tarred	C1102.2 RUSTENBURG RD	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	24 396	1 300	0	0
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	20 500	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	380 000	0	70 000	130 000	0
Road - Tarred	C1289 Riversdale - Ladfamith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Biou	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	5 000	20 000
Road - Tarred	C1291 Ladfamith - Langeburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Langeburg	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	8 000	28 000
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	5 000	55 000
Road - Tarred	C1293 Leeu-Gamka - Finsberg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	0	5 000	65 000
Road - Tarred	C1294 Outeniqua Pass George-Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	2 043	37 957
Road - Tarred	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1296 Ladfamith-Caitzorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	90 000
Road - Tarred	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	0	0	20 000
Road - Tarred	C1298 Mossel Bay - Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	61 946
Road - Tarred	C1155.4 Emergency accident repairs to bridges B927&B2927 A at Wingfield	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	3 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
					Date: start	Date: finish						25/26	26/27		
Road - Tarrled	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	108 000	0	0	0	51 000		
Road - Gravel	WC-DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 600	0	0		
Road - Gravel	GR-DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	29 000	0	28 665	0	0		
Road - Gravel	CK-DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 710	0	0		
Road - Gravel	CW-DM Regravel	Stage 5: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	32 000	0	31 500	0	0		
Road - Gravel	OB-DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 750	0	0		
Road - Tarrled	WC-DM Reseal	Stage 5: Works	West Coast	Cederberg	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 585	0	0		
Road - Tarrled	GR-DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 250	0	0		
Road - Tarrled	OB-DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 820	0	0		
Road - Tarrled	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	107 000	0	106 660	0	0		
Bridges/Culverts	C975.5 Emergency repair Curinus Bridge	Stage 5: Works	West Coast	Bergervier	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	20 000	0	17 000	0	0		
Road - Tarrled	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0		
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0	0		
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns+1	Stage 3: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	28 000	0	27 648	0	0		
Road - Tarrled	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	13 000	0	0	12 307	0		
Road - Tarrled	C1240 Unity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	15 000	107 455	50 875		
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(112 projects)</b>												<b>17 650 000</b>	<b>4 105 457</b>	<b>2 686 203</b>	<b>1 574 438</b>
<b>4. Upgrading and Additions</b>															
Road - Tarrled	C1066 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	33 000		
Road - Gravel	DR1385 Keerweder DM Drakenstein	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0		
Road - Tarrled	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	225 500	61 190	163 500	0	0		
Road - Gravel	C1011 Driainberg RD	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	77 765	6 000	0	0		
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	20 641	40 000	0	0		
Road - Gravel	C1047.1 Surface Faneourt Rd from MR347 to N2	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	0	10 000	0	0		
Road - Tarrled	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/30	Equitable Share	Programme 3 - Transport Infrastructure	475 000	57 660	0	187 500	2 000		
Road - Tarrled	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	499 000	329 883	55 000	55 325	58 490		
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	208 000	167 079	17 950	11 000	11 025		
Road	C1229 Dual MR201 Klipring Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000		
Road - Tarrled	C1102.1 Dual MR201 N1 to Klipring Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	55 866	0	2 000	0		
Road - Gravel	C832 Urmanskraal DM	Stage 2: Concept/ Feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	0		
Road - Gravel	DR1337 Wauhoek (McGregor)	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/26	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	0	27 000		
Road - Gravel	TR292 Nigwacht	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	32 000	0		
Road - Gravel	DR1597 MR348 Groenbrak-Progeentul	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	0	1 000		
Road - Gravel	DR1613 NR2/8 Kynsna - MR355 Phantom Pass	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kynsna	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	0	5 500		
Road	C1094.1 Ai Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	5 000	5 000		
Road	DR2183 Clanwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000		

**Western Cape**  
**Table B5: Transport**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Road - Tarred	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	50 000	0	0	0	50 000
Road - Tarred	C967.1 Malmesbury (SW bypass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	32 000
Road	C974.1 Safety Improvements R44 Phase 1 - Winery IC	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	195 000	0	0	0	78 666
Road	DR1631 Geelthoorn DM	Stage 3: Design Development	Garden Route	Kayasa	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	23 000	26 000
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	0	100 000	0
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	40 000	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	0	13 000
Road	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	19 235	1 000	0	0
Road	C822.6 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	5 000	20 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	7 000	0
Road - Tarred	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	33 194	65 000	0	0
Road - Tarred	C1088.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	370 000	0	70 000	145 195	0
Road - Tarred	C1025.1 WINGFIELD IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	73 235	2 000	0	0
Road	C1088.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	398 000	0	85 000	92 805	220 000
<b>TOTAL: Upgrading and Additions(32 projects)</b>									<b>3 925 500</b>	<b>912 082</b>	<b>568 450</b>	<b>702 825</b>	<b>573 681</b>
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUE)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	20 867	4 000	4 000	4 500
<b>TOTAL: Infrastructure Transfers - Current(1 project)</b>									<b>40 000</b>	<b>20 867</b>	<b>4 000</b>	<b>4 000</b>	<b>4 500</b>
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	18 300	21 000	22 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	417 890	13 600	19 000	20 000
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>									<b>590 000</b>	<b>437 671</b>	<b>31 900</b>	<b>40 000</b>	<b>42 000</b>
<b>TOTAL: Transport(189 projects)</b>									<b>161 652 570</b>	<b>12 231 216</b>	<b>4 748 989</b>	<b>3 658 659</b>	<b>3 418 146</b>

**Western Cape**  
**Table B5: Human Settlements**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
<b>I. Infrastructure Transfers - Capital</b>													
	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	7 600	26/27
	Bitou Municipality: Solar Geysers Ebnahasser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	30/Apr/28	Other	Programme 4 - Human Settlements	3 388	0	3 388	0	0
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 380	0	4 380	0	0
	Witzenberg Municipality: Solar Geysers Yrebehes (2024/25 354)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	7 788	0	7 788	0	0
	Swellendam Municipality: Solar Geysers Swellendam (2024/25 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 075	0	10 075	0	0
	Hessaga Municipality: Solar Geysers Sifibaai Melloboutfontein (2024/25 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessaga	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	4 595	0	4 595	0	0
	Kammanland Municipality: Callitrop electricity	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammanland	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 800	0	4 800	0	0
	Saldanha Bay: Lowville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 200	0	16 240	10 832	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	19 144	25 560	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 453	0	1 453	0	0
	Vanusos Blocked Projects (Mansnedden, Mandela Park, Nompumdelo)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
Top structures	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	15 489	5 000	26 500	42 000
Top structures	Worcester: Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	6 347	2 500	3 000	0
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	981	2 416	0
Total Units	Langeberg: Bonnievale: Unsig 68 - Icdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	0	0	300
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	1 803	4 443	0
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 161	335	826	0	0
Top structures	Vallhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	48 641	21 000	0	0
Top structures	Forest Village	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	412 000	307 476	104 000	0	0
Top structures	Garden City Fisantekeel	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	62 000	0	21 000	19 950	0
Top structures	Kosovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	5 000	5 000	10 000
Serviced Sites Under Construction	Phibo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	3 000	20 000	0
Top structures	Hout Bay: Imzamo Yellu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	2 000	3 000	0
Top structures	Beaumont Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	15 600	31 500
Serviced Sites Under Construction	Du Noon/Killamey Gardens	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 299	0	1 000	26 040
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 000	138 725	20 200	20 540	20 540
Top structures	Maassar	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	64 050	42 000	70 000
Top structures	Bloekombos/Maroela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	31 000	35 000	0
Top structures	Vanusos PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	113 000	686 347	10 000	10 000	10 000
Top structures	FLISP: Walk-ins - Ph 10: 2024/2025: 5000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	350 000	459 914	100 000	123 200	116 800
Top structures	Oshwani Bovesig/Phase 3A (169 of 433 units) IRDP4	Stage 5: Works	Garden Route	Bitou	01/Apr/21	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	30 760	228	0	0
Top structures	New Rest	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 308	0	0
Top structures	Nqiper Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	541	2 000	9 350	21 000
Serviced Sites Under Construction	Overberg/Swellendam: Saarbraak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 400	0	1 111	0	8 000

**Western Cape**  
**Table B5: Human Settlements**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											Date: start	Date: finish
Serviced Sites Under Construction	Creydon Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	2 000	8 000	16 000
Serviced Sites Under Construction	West Coast: Berg River: Pletberg: 181 Services	Stage 3: Design Development	West Coast	Bergvliet	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	3 440	3 439	30 951	0
Serviced Sites Under Construction	ISSP Zwiethemb North Rom Erf 1 (2000 sites) UISP	Stage 3: Design Development	Cape Winelands	Breedevlei	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	2 609	8 000	0
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	1 000	5 060	5 060
Serviced Sites Under Construction	ISSP Plant Dignified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	500	3 725	3 725
Serviced Sites Under Construction	ISSP Lover's Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	2 615	1 000	5 600	5 600
Serviced Sites Under Construction	ISSP Monagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	498	6 000	7 380
Serviced Sites Under Construction	ISSP Bonnievale Bockenhoutskloof (574)	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	42 000	6 656	34 601	0	0
Serviced Sites Under Construction	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	532	7 040	0
Serviced Sites Under Construction	Tullbagh B5 - Chris Hart & Die Gaaie (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 000	0	0
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	61 689	12 000	12 000	12 000
Sanitation	Alport Precinct Infill Professional site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	4 000	1 000	0
Sanitation	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown Zoor UISP (65)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	18 607	12 000	5 000	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 1: Initiation/Pre-Feasibility	Garden Route	Kamaland	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	0	5 200	0
Serviced Sites Under Construction	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph. 1: 1012 T/S)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0
Top structures	Mbhekweni	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	10 500	0	0
Top structures	Parr East	Stage 3: Design Development	Cape Winelands	Draakenstein	30/Mar/11	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	749	500	0	0
Top structures	Simonium	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 780	0	0
Serviced Sites Under Construction	Jamesstown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	3 000	43 000	22 500	10 500
Top structures	Closesteville Flips	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	0	25 500	46 500
Top structures	La motte forest	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	8 000	8 000
Serviced Sites Under Construction	Mossel Bay Spokkoon Ph Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 443	0	6 000
Serviced Sites Under Construction	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 167	0	13 329	36 000
Serviced Sites Under Construction	Mossel Bay Spokkoon Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	18 400	556	1 777	0	16 000
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stormsneeuwaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	1 155	0	4 800
Sanitation	Kosovo Main Site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	18 315	1 000	0	0
Serviced Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	500	0	0
Sanitation	ISSP Kuyamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	1 750	8 000	8 000
Serviced Sites Under Construction	Qelwani - Bosstegf Ph4 (350) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	-1 815	10 000	8 000	8 000
Serviced Sites Under Construction	Napper Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	0	8 000
Serviced Sites Under Construction	Strausbaan Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	181	6 720	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	149	114	0	7 200

**Western Cape**  
**Table B5: Human Settlements**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
Serviced Sites Under Construction	West Coast: Swardland: Mooresburg (7/23)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	170 000	3 118	63 501	43 300	59 700
Serviced Sites Under Construction	COCT/IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	-989	30 020	30 020	30 020
Serviced Sites Under Construction	OAKDENNE KUILSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	100	8 000	6 720
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Bank River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	139	444	8 000	21 000
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Bank Tokoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	35	111	2 000	5 250
Total Units	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 500	0
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 500	0
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	21 000	52 500	42 000
	Grabouw Hillside (348) (121 + 227)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	8 000	0	21 000
	Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 000	0	16 000
	Porterville (177)	Stage 1: Initiation/Pre-feasibility	West Coast	Begrievier	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	24 563	15 400	0
	Gugulethu Infill (Maw Mau) (1019)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	86 000	0	21 000	21 000	42 000
	Gansbaai Masakhane (296 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	385	0	0
	Kleinmond 5 Infills (180)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	0	800	0	8 000
	Swellendam Railton CBD (32)	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	2 560	2 000	4 000
	Swellendam Railton (965) Transfer @R383	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	0	94 300	44 000	0
	Grabouw Roodakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 000	160
	Riversonderend	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 080	0
	Villiersdorp Destiny	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	0	21 000
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	0	0	20 640
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	121	297	5 360
	Beaufort West S7 G24 IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	1 125	2 772
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	216	553	9 600
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	1 100	4 350	0
	Marrasburg (300)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	1 332	0
	Laningsburg Site G (200) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laningsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	888	0	16 000
	Madjiesfontein 20 (mud brick units)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laningsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	4 040	0
	Prince Albert (475) (208 balance)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36 000	0	0	15 000	20 000
	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	22 000	0	0
	Edward St	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
	Kwanokhula Ph5 (914 incr to 1182)	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	0	25 000
	Sir Lowrys Pass	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/21	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Atlantic Kamonkop Phase 2 (2502)	Stage 2: Concept/Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	21 000	10 500	0
	Bontebeuwei (361)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	21 000	21 000	33 810
	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	143 000	0	60 351	39 200	42 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	New Horizons Ebenhaeser (Portion 41/206)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	44 000	0	0	35 000	7 000
	Sheffield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	80 500	0	24 000	34 440	21 000
	Knausbock (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	0	667	11 250
	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	208	0	208	0	0
	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	405	0	405	0	0
	Widmoed Penhill Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
	Widmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	1 000	6 000	6 000
	Widmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	2 000	2 000	7 500
	Kosovo (Farm 094 new Woodlands/434/centon)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 850	0	8 850	0	0
	Kwanokwathula 441 (Transfers 247)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	334	0	334	0	0
	Airport Present Infill Sites (79 sites/455mg/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	2 000	40 000	0
	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27	0	27	0	0
	Thombalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	9 750	9 750	18 500
	Highbury (45) FLSP & ERP 563 (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24	0	24	0	0
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	50	0	50	0	0
	Our Prade Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	36 230	22 000	120
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
	Syferfontein East Ph C (30 tops/MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Bellar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	9 000	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	200	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	0	15 000
	Thombalethu Ex 42 & 58 Transfer 40 @R54	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	54	0	54	0	0
	Thombalethu EHP/Transfers 200 @ R223	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	270	0	270	0	0
	Paarl Vlaakkland (Ph.1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	200	0	0
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 350	0	34 350	0	0
	Paarl Vlaakkland (Ph.1) transfers	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	3 253	0	0
	Silbaan Melkourfontein (585) 100 transfers	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	0	10 067	0	0
	Paarl Vlaakkland (Ph.1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Paarl Vlaakkland (Ph.1.4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	0	1 500	0	0
	Paarl Vlaakkland Professional Fees (Heidelberg Site 1-73) Jnsdg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	456	0	456	0	0
	Upper Becker Street 40	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 885	0	2 885	0	0
	Snydam street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	0

Western Cape  
Table B5: Human Settlements  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 500	0	156	0	2 800
	Riversdale KwaNokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	0	1 332	12 000
	Gourtonmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	400	0	90	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	451	0	1 110
	Slangrivier Infill (212)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	382	0	942
	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	57	0	57	0	0
	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16	0	16	0	0
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	14	0	0
	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8	0	8	0	0
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 000	21 000
	Ladismith Parnalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 300	0	8 000
	Calitzdorp (67) transfer (24)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	12 867	0	0
	Kyamband Watering Northern Extension (200)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	0	16 000	16 000
	Hilani 273/16596	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	6 630	6 300	6 300
	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Klampus La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 946	0	1 946	0	0
	Ceres Vredes (3022 services and 2,163 units) (150 transfers)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	0	0	21 000
	Sedgefield Infill (207/500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	73 000	0	25 000	25 400	21 000
	Strasbaat Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	8 000	21 000	21 000
	Klayakethu Bungalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	0	0	5 000
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	12 100	9 500	0
	Thumba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	10 000	10 000	2 000
	Airport Precinct: Main site Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Mountain View (Louis Faurie Corridor) (Transfers 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	0	6 700	5 000	5 000
	Welmed Bulks CWI1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	7 000	0	0
	Welmed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	33 000	10 000	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	423	0	0
	Welmed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	5 000	600	0
	Grabouw Inq(456)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	12 000	0	0
	Dritsams Phl	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Dritsams Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	18 000	12 000	0
	Thbo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	1 000	1 000	0
	Grabouw Hillside (321) (102 + 219)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 500	0
	Du Noon/Killamey Gardens (Phase 1)(Bulks)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	300	0	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	78 000	0	37 500	25 700	11 960



**Western Cape**  
**Table B5: Human Settlements**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Chilton/Remvasmaak (1014)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	2 000	16 400	8 200
	Emergency Housing Response	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 287	0	3 823	0	0
	Botriver Beaumont(1046) UISP Services Ph1(222)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	2 000	0
	Yakhindlu	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	4 750	0	0
	Wolwedans Remedial Works	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0
	Aszant Linyokla (Transfers 70)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	15 000	6 500	0
	Sonskyvallei Phase 3 (616) (Transfer 27)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	95	0	95	0	0
	Barelsfontein EHP (10 Earthhouses)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36	0	36	0	0
	Kwanankwaba(transfers 25)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	0	614	0	0
	Dysekloof T'rangiel Ppt	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34	0	34	0	0
	Grootkloof	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 835	0	6 835	0	0
	Benekuni (47): WEST COAST DISTRICT	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 704	0	0	2 704	0
	Pikabeg N/ (46) (services completion)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 606	0	0	3 606	0
	Pikabeg (150 of 1000 in phases)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	890	8 037	0
	Pikabeg Trajeste Kamp (Planning & 80 Sites)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	523	0	523	0	0
	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	666	0	9 000
	Cederberg: Clawillam (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	467	6 400	0
	Cederberg: Elands Bay	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	9 150	0
	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 849	0	6 000
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	971	0	971	0	0
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	0	29 268	34 000	21 000
	Matzikama: Klawer (199) (transfers 80)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	0	652	0	0
	Matzikama: Klipdam (68) (Reduced to 40)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	671	0	671	0	0
	Matzikama: Nowernis (87)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	24 000	259	0
	Saldanha Bay: Langeville (309) IRDP (Transfer 20)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	387	0	387	0	0
	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	178	0	178	0	0
	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	9 000	34 000	21 402
	Roodkloof (1054)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 357	0	1 357	0	0
	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	2 360	21 240	0
	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	10 500	28 800	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	20 000	0	0
									24 000	0	6 200	10 500	6 720

**Western Cape**  
**Table B5: Human Settlements**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Saldanha Bay: Langebaan Seaview Park Extension (S1)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	2 583	6 300	10 710
	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	500	595	9 800
	Saldanha Bay: New Middlepos (900 deansing)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	0	1 600	16 000
	Saldanha Bay: Langville (314)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	0	228	0	0
	Greater Villiersdorp NUSP (2600)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 960	5 621	0
	ISSP Kuyamandi Town Centre (1000) ULSP	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	4 000
	Saldanha Bay: Duesville 559 (120)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 400	12 660	12 660
	Klapmuis La Rochelle (100)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	3 000
	Klaarsroom (50)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	222	4 000	0
	Swartland: Malnesbury De Hoop (3036 of 1600) phase 2	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	398 000	0	76 000	150 078	169 300
	Langrug Franschoek (Mooswater)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 800	0	10 800	0	0
	ISSP Kuyamandi Ekhanni (IBS)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	2 000	1 000
	Tulbagh (500)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	0	1 147	1 413
	Kurand (1500)	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	6 650	0	1 000
	Thembalethu (1755 of 4350) (753-456-1297)	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	13 000	14 500	0
	Swartland: Kalbaskraal SEF	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	980	6 020	0
	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 470	0	1 470	0	0
	Thembalethu Interim Basic Services purchase	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	10 000	10 000	0
	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	2 400	0	0
	Gansbaai Malskane (1184 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	0	5 200	0	0
	Gansbaai Malskane (Wetcoves)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	0	1 200	0	0
	ISSP Heidelberg Site 6-27 Elkeweg	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoupa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 160	0	2 160	0	0
	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoupa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	400	0	97	202	0
	Kleinmond Overhills (882)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 029	0	1 000
	Chemical Toilets IBS ISUPG	Stage 1: Initiation/Pre-feasibility	Garden Route	Kamaland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	500	0	500	0	0
	Schulphoek (4000) (IBS)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 000	1 000
	Vision (1393)	Stage 1: Initiation/Pre-feasibility	Garden Route	Kayana	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 400	2 400	0
	Schulphoek (bulks)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	8 000	5 000	0
	NUSP Projects (23 Acres) (total 3493 sites)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	11 000	6 500	0
	Mossel Bay NUSP IBS	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	2 000	10 000	2 000
	Swellendam Raiton (Informal Settlement) IBS	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 638	8 000	2 000
	Rose Valley Ph4 (132) (transfers 128)	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 885	0	1 885	0	0
	Clanwilliam Khuyelisha Golf course site	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 938	0	1 962
	Citrusdal Revolver (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 998	0	4 050
	Klawer Donkerhoek / Sandkemp (335) (IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	603	5 427	0
	Vredendal Sliphawoqha (800) (IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	1 440	11 888	0

**Western Cape**  
**Table B5: Human Settlements**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
	Lutzville Jula Square (600) (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	1 080	9 720	0
	Tsitsisani (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	3 896	15 000	2 000
	Joe Slovo New Middelpoos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	7 920	15 000	2 000
	George Kerriège South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	2 667	0	0
	George Kerriège New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	4 096	6 672	0
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	0	1 463	0	0
	Silverton Land Purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	6 000	0	0
	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	686	0	686	0	0
	Chatsworth Silverton (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	3 000	3 000
	BSP Aiyamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	56 700	0	10 500	25 200	21 000
	Swellendam Tansuuet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 600	0	0	451	1 111
	Stanford West (783) (621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	0	52 500	46 410	10 500
	Gansbaai Blompark (519) Top structures (Balance of) Transfer	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	31 525	309	0
	Hermanus Mount Pleasant Infills 102 of 215 ± 102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	4 900	0	0
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	108	0	0
	Alveridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	0	2 221	40 000
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	8 650	0
	Matielkama Municipality: Solar Geysers Klaver (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	0	0	4 378	0	0
<b>TOTAL: Infrastructure Transfers - Capital(266 projects)</b>									<b>7 334 302</b>	<b>1 856 993</b>	<b>1 937 931</b>	<b>1 897 572</b>	<b>1 719 469</b>
<b>2. Non-Infrastructure</b>													
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	22 057	19 546	20 000	20 000
	Professional fees: Title Deeds Restoration (Pre-2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	5 700	8 400	8 400
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	3 800	4 396	5 601
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	93 000	0	29 600	30 400	31 500
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	18 014	14 000	0
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/40	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 145	13 000	14 880	9 818
<b>TOTAL: Non-Infrastructure(6 projects)</b>									<b>298 000</b>	<b>26 202</b>	<b>89 660</b>	<b>92 076</b>	<b>75 319</b>
<b>TOTAL: Human Settlements(272 projects)</b>									<b>7 632 302</b>	<b>1 883 196</b>	<b>2 027 591</b>	<b>1 989 648</b>	<b>1 794 788</b>

# Vote 11

## Department of Agriculture

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R1 018 784 000</b>	<b>R 999 215 000</b>	<b>R1 040 665 000</b>
Responsible MEC	Provincial Minister of Agriculture		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

### 1. Overview

#### Vision

A united, responsive and prosperous agricultural sector in balance with nature.

#### Mission

Unlock the full potential of agriculture (the value chain) to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements.

Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.

Ensuring sustainable management of natural resources.

Executing cutting edge and relevant research and technology development.

Developing, retaining and attracting skills and human capital.

Providing a competent and professional extension support service.

Enhancing market access for the entire agricultural sector.

Contributing towards alleviation of poverty and hunger.

Ensuring transparent and effective governance.

Promoting rural development.

#### Main services

Provide an engineering support service to enhance environmentally and economically sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural Engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services, promote animal welfare and ensure the safety of meat and meat products through the implementation of, amongst others, the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge information and technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio.

Disseminate appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, and target-group focused information days and on-farm "walk and talks".

Provide research and infrastructure support services to the Department and other external research institutions from seven research farms.

Provide relevant and reliable economic intelligence to inform planning and sound decision-making.

Provide entrepreneurial development support services to uphold optimal production and enhance competitiveness of the agricultural and agribusiness sector.

Facilitate, coordinate and provide support to the Agri-processing subsector to enhance economic growth.

Facilitate and provide structured and accredited agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Promote and implement the Human Capital Development Strategy in the Department and the agricultural sector in the Western Cape in an effort to ensure organisational capacity development, as well as attract individuals, especially youth and women to the agricultural sector as part of the broader transformation of the sector.

Facilitate and coordinate rural development and rural safety initiatives aimed at farming and rural communities. Coordinate the actions of the three spheres of government in rural areas and institutionalise rural community organisational structures.

Promote safety in rural areas and on farms through partnerships with all three (3) spheres of government and organised agriculture, towards a safe and sustainable agricultural sector.

Facilitate farm worker development through partnerships, funding and implementation of specific projects in farm worker communities.

## Core functions

### Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

### Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

### Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers, processors in the agricultural and agribusiness sector and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision-making in the agricultural and agri-business sector.

Provide information and services to increase the efficient use of the agricultural water resources especially in view of the possible impact of climate change on the Province.

### Regulatory function

Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

### Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema, and land protection subsidies, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

### Performance environment

The 2024/25 financial year will be the final year during which the 2020/21 to 2024/25 Strategic Plan (SP) of the Department will be implemented. During the development of the SP, substantial emphasis was placed on analysing the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment. In addition to the contribution by external and internal stakeholders, the 22 external evaluations completed by the Department by 2019 was also used to inform the SWOT analysis. In addition to the SWOT, the SP contains a detailed analysis of the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends.

By the third quarter of 2023 there were 551 958 agri workers employed in the Western Cape. This is equal to 56.8 per cent of all Agri-workers in South Africa. In the agri-processing sector of the Province a further 231 143 workers are employed (26.1 per cent of all agri-processing jobs in the country). If the number of agri and agri-processing workers are combined (and corrected for double counting) then 17.5 per cent of all jobs in the Province is in this Sector and it must be remembered that these people are employed in rural areas. As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri workers in the Western Cape. Over the past few years, a census of agri workers were conducted in two districts per year and during 2019 the second round of the census has started. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60 per cent), with a very small number above 65 years.

In 2019 the Agricultural Sector added R14.8 billion to the provincial economy. This should be combined with the R23.7 billion added by the Food Sector and R9.8 billion by Beverages and Tobacco to give a total value add of R48.8 billion which is more than 8 per cent of the total Gross Value Add (GVA) of the Province. Furthermore, this economic activity is predominantly in the rural areas of the Province. Nevertheless, it should be remembered that the recent drought resulted in that the GVA contributed by Agriculture, Food, Beverages and Tobacco declined from R52.6 billion in 2017 to the R48.8 billion reported for 2019 (all in constant 2019 prices). All indications are that the lost ground will eventually be reclaimed. Geographically, agricultural activity is the most concentrated in the Cape Winelands, accounting for 33.5 per cent of the all-provincial GVA with the activity quite evenly distributed over the five local municipalities in the District. The West Coast is the next biggest contributor with 24.7 per cent, followed by the City of Cape Town Metropole with 17.9 per cent. Almost more important is the fact that the Agricultural Sector has been found to be the most internationally competitive of all economic activity in every one of the five districts in the Province. Tourism, often with close links to farming, is the second most competitive sector in each of the five districts.

As it is clear that the agricultural sector (with its forward and backward linkages), is an especially important part of the socio-economy of the province, one need to explore its stability as well as the factors which may have an influence on it. Very few sectors of the economy face the same set of risk factors comparable to that of the Agricultural Sector. Not only does Agriculture face economic, geopolitical and societal risks comparable to any other business, but it is also critically exposed to environmental risks and face its own set of technological risks. Indeed, of all economic activities, farming will probably be the most disrupted by climate change and the Fourth Industrial Revolution (4<sup>th</sup> IR). The World Economic Forum (WEF) indicated that, of the ten global risks with the highest severity within the next ten years, seven will have a direct impact on farming. Two further ones (cybercrime and geoeconomic confrontation) will have a severe impact on farming's business environment.

To complicate matters, is not only the expectation that farming risks will increase over the longer term, but also the volatility in the risk environment. For instance, in the Global Risk Report of the WEF of January 2020, Infectious diseases were rated as the global risk with the tenth highest impact potential. Following the COVID-19 outbreak, it jumped to number one on the list in 2021 and down to the tenth place again in 2022. Similarly, the 2022 WEF Global Risk Report totally missed the likelihood of geoeconomic confrontations as attested by the February 2022 Russian invasion of the Ukraine.

Fortunately, over the years the Agricultural Sector has built up substantial risk resilience. It is not strange for the same region to experience droughts, floods, fires, disease outbreaks (e.g. Avian Influenza), pests (e.g. locusts), sudden trade disruptions (e.g. introduction of European pest control rules on the South African Citrus Industry), social disruptions and more. Nevertheless, the impact of the COVID-19 outbreak was the most disruptive event most South Africans experienced in their lifetime and for this reason the WCDoA commissioned and external

evaluation to determine the effectiveness of its response to the Pandemic, to identify the lessons to be learned when facing similar highly disruptive events and to determine an appropriate Theory of Change (ToC) to guide these responses. One of the key elements of this ToC was the implementation of a continuous and customised analysis of the Agricultural risk environment as well as the need for a sense-making intervention once a disruptive risk has been identified.

This report was completed just in time to face Russia's invasion of the Ukraine and a process of sense-making was embarked upon. During that process it was determined that the Russian invasion was only one of a set of disruptive events. The other included the (then) floods in Kwazulu-Natal, continuous COVID-19 lockdowns in China with the associated global port congestions as well as the disruptions in South African ports. For this reason, a quarterly risk assessment process was embarked upon by contracting the Bureau for Food and Agricultural Policy (BFAP). As part of this process a number of international publications (e.g. the WEF Global Risk Report; Economist Risk Outlook; World Risk Report; UN Sectoral briefings; etc.) are scrutinized after which a qualitative and quantitative analysis process follows. Next is two on-line surveys (the first to identify emerging risks and the second to determine the potential impact and severity of the risks) amongst a number of stakeholders.

In the most recent Risk Report, that of the Second Quarter of 2023, this process was followed and, without repeating the full list of risks, the order and extent of the five most important risks differed somewhat from those in the previous round. This time the top five were:

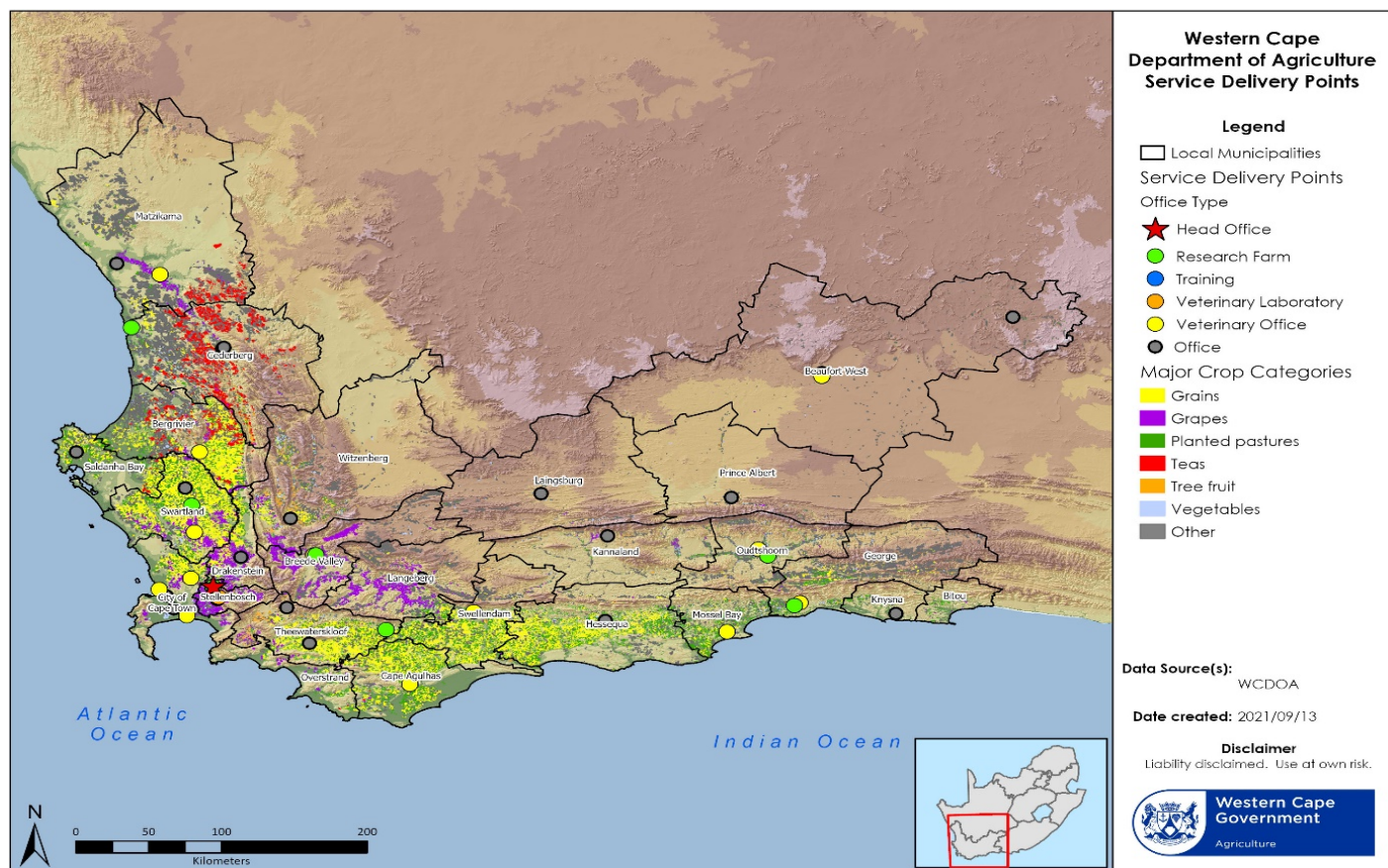
- a) Cost of living crisis;
- b) Electricity supply shortages;
- c) Extreme weather;
- d) Animal disease and lack of biosecurity; and
- e) Increased barriers to international trade.

The implication of this process is that the risk environment in the Sector is dynamic and that it should be continuously monitored. In addition, response strategies must regularly be adapted to ensure long term sustainability in the Sector and associated food security. The results from the fourth quarter risk report will be included in the 2024/25 APP of the Department and will influence its actions and targets.

## Organisational environment

Although the Western Cape Province contributes 21 per cent to the value of Agricultural Production in South Africa (making it the dominant province in the Sector), it contributes 27.5 per cent to the agricultural salary bill of the Country (indicating that its workers are better paid than the remainder). On average about 171 kilograms of wheat is produced per person per year; enough to provide 1 bread per citizen of the Province per day. To this can be added 118 kg apples per person per year, 65 kg of pears, 259 kg of grapes and 127 litres of milk per person per year. As a result of the regular "flyover" project, the Department knows exactly what is being produced where with the result that service delivery is tailored to the demand. The figure below provides an illustration of the distribution of various crops in the Province with an overlay of the Departmental service delivery points.





### Western Cape cropping and the WCDoA service delivery points

Daily maintenance as well as the second phase of the Elsenburg Modernisation project is expected to continue until July 2023. After completion the plant, soil and water and animal feed laboratories will be moved into the new laboratories and the old laboratories will be vacated.

Security breaches continued at Head Office, outside offices and research farms. New security measures have been implemented as far possible. There has been an increase in unauthorised occupants into the Kromme Rhee, Muldersvlei and Vaaldraai areas which are part of the Elsenburg Research Farm with further exacerbation of the security situation. The Department of infrastructure is addressing this unauthorised occupation. New and updated security technology is needed which can only be acquired pending the availability of funds.

Electronic Content Management is being implemented in the department. Once implemented fully the need for multiple registries will be eliminated and higher document security maintained. Staff have received training on the new system and current teething problems are being addressed.

The second phase of the energy project is being implemented, but a lot more is needed to fully implement the completed masterplan.

The Programme: Sustainable Resource Use and Management has successfully implemented ecological infrastructure investment and river protection projects in collaboration with Water User Associations (WUA's) and Irrigation Boards (IB). These WUA's and IB's are legislated to invest in the eradication of alien invasive plants - they have signed MOA's with WCDoA in which they commit to the long-term follow-up clearing of alien invasive plants and take responsibility for identifying priority areas once the initial clearing is done by WCDoA. The same approach is followed with the proactive maintenance and rehabilitation of the LORWUA canal. These projects are successfully implemented despite constraints with the recruitment of registered engineering professionals. The programme has implemented a developmental programme in which

registered candidates are appointed in order for them to obtain the necessary exposure to enable them to register professionally with ECSA.

The Programme: Agricultural Producer Support and Development (APSD) completed the appointment process for the second intake of 107 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors for the current and next years. The programme's services are under severe pressure given the limited number of agricultural advisors and continuing budget cuts in the allocation of conditional grants by the DALRRD. Previous studies by the DALRRD indicated that the Department required 119 agricultural advisors to meet the service delivery demand, and this cannot be realised due to the current economic climate. To this end, the Department partnered with the private sector and NGOs as a way to alleviate the current shortages. However, the risk remains high as new entrant farmers, delivered through land reform programmes require in-depth extension support as opposed to their commercial counterparts.

The Programme: Veterinary Services was privileged to welcome 18 Compulsory Community Service (CCS) Veterinarians in the Province in 2023/24. These newly qualified veterinarians are on a 12-month contract seconded to the Western Cape and funded by DALRRD. The Programme is responsible for facilitation and operational management of CCS placements in the province, whether it is in the department or at NGO's and welfare organisations. To have the services of such a large number of professional veterinarians available in the Province, additional to the departmental establishment, is indeed welcomed as increased personnel capacitation is possible, whilst there are no additional remuneration costs to the department. The main beneficiaries of the CCS veterinary services are the previously disadvantaged communities and subsistence livestock farmers. Access to veterinary services ensures that preventable livestock mortalities are avoided, and herd health improved. Optimal livestock production contributes significantly towards communities' wellbeing.

A number of disease outbreaks that have been experienced has placed a heavy burden on our existing personnel stretching them to the limit. This has exposed a misalignment of our personnel capacity versus services that ought to be rendered. Continuous pressure placed upon personnel poses a risk of burnout which will have ultimate repercussion to service delivery. Organisational design intervention needs to be embarked upon to ascertain the actual required and anticipated personnel to enable the Programme to render expected services. The last organisational review was conducted almost two decades ago.

The Programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its management, research and technical staff retiring. The lack of successors for these positions within the department will need a focussed effort of recruiting and headhunting competent candidates from the external environment. This will even be more urgent as the delivery of research services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of the scientific staff. It should be kept in mind that the budget constraints and inability to appoint critical posts in 2024/25 and the years beyond, could have a serious impact on the research effort and output.

The recruitment drive may be hampered by the following factors:

- a) Unavailability of suitably qualified and experienced research and technical staff with SACNASP registration.
- b) The currently severely constrained budget situation in the country as stated in the National Treasury Circular No. 1 of 2023.
- c) Constant pressure on the CoE of the Public Service strains the budgeting to fill sufficient posts for the work to be done.

- d) Agriculture is still not perceived as a first-choice career option.
- e) Working for government may be considered in a negative light.
- f) Young people may not be willing to work in more rural areas.
- g) Students matriculate without mathematics and science as subject. The result is that they cannot be appointed as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in such a way as to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship of senior and specialist researchers.

Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

Programme: Agricultural Economic Services (AES) remain exploring various ways to ensure continuation of agri-processing support services to mitigate capacity challenge. The Programme engages on internal and external human capital development initiatives and partnerships. There is a need for the Programme to further pursue completion of its organisational structure to be able to cater for this capacity within the Department.

In Programme: AES, an on ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. As a result, there are a number of vacant positions within the Programme especially in the critical skills areas like Macro Economics, Resource Economics and Production Economics. Some of these are taking longer to fill as some positions have to be re-advertised also to comply with equity requirements. This situation has worsened as most of the vacant positions have been unfunded given budget cuts. There are also structural challenges, which could be resolved via organisational design (OD), as some of the positions combine two (2) areas of specialisation, which makes it difficult to recruit suitable candidates. However, these could be mitigated via OD even though a process that was underway came to a halt due to other considerations within provincial government. Other fields in the agricultural economics profession have also become scarce over time, e.g. Production Economists. There seem to be lack of interest for certain groups to apply for positions in government. In addition, some designated groups have limited interest to study agriculture, and this also applies to agricultural economics. This therefore implies that agriculture has to compete with other fields of studies that require mathematics and science for some of the designated groups. To fill the vacant positions, mixed approaches to recruit suitable candidates are used, including headhunting.

The Programme: Agricultural Education and Training (AET) continued with an adapted system of service delivery with major adjustments to a multi-modal system of teaching and learning in support of traditional contact teaching and learning sessions. The continued focus was placed on incorporating the requirements of the fourth industrial revolution by facilitating various workshops on basic coding, cybersecurity, and digital literacy for students and staff in collaboration with the University of the Western Cape (UWC).

The Sub-programme: Agricultural Skills Development (ASD) is preparing to implement demand-driven occupational qualifications as accredited by the Quality Council on Trade and Occupations (QCTO) in 2025 with a pilot project in 2024. The newly implemented occupational learning system will ensure the availability,

relevance, and quality of occupational qualifications through design, delivery, assessment, and certification processes to ensure competence. The teaching and learning method of the occupational qualifications will focus on a formal assessment of all three aspects, namely: theory, practical and workplace integrated learning.

The Department established the Rural Development Programme in 2010 and is funded in its entirety by provincial equitable share. The programme consists of a very small complement of staff, who covers the entire province in providing support to rural and agri worker communities.

### **Acts, rules and regulations**

The key legislation that mandate the functional activities of the Department are:

Adult Basic Education and Training Act (Act 52 of 2000)

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

Aquatic Animal Health Code of the World Organisation for Animal Health (OIE - Office International des Epizooties)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Amended Act, 2013 (Act No. 46 of 2013)

Codex Alimentarius of the World Health Organisation (International Code of Food Safety)

Companies Act (Act 71 of 2008)

Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007 Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 - 4<sup>th</sup> standard)

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto-Sanitary Code of the World Trade Organization

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

National Environment Management Act (NEMA) (Act 107 of 1998)

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

Natural Scientific Professions Act (Act 20(3) of 2003)

Non-Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

Rules relating to the practising of veterinary professions (GNR. 2086 of 1 October 1982)

Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR. 1065 of 17 May 1991)

Rules relating to the practising of the para-veterinary profession of animal health technician (GNR. 770 of 24 August 2007)

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

Spatial Planning and Land Use Management Act (Act 16 of 2013)

Subdivision of Agricultural Land Act (Act 70 of 1970)

Terrestrial Animal Health Code of the World Organisation for Animal Health (WOAH)

Trademarks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Western Cape Land Use Planning Act (Act 3 of 2014)

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

The MTSF has seven focus areas, which needs to receive attention over the next five years. The recently re-configured Department of Agriculture, Land Reform and Rural Development (DALRRD) took a further step and identified the agricultural relevancy of each. This information is provided in the table below as follows:

#### **The seven MTSF priorities for 2020/21 to 2024/25 and their relevance to Agriculture**

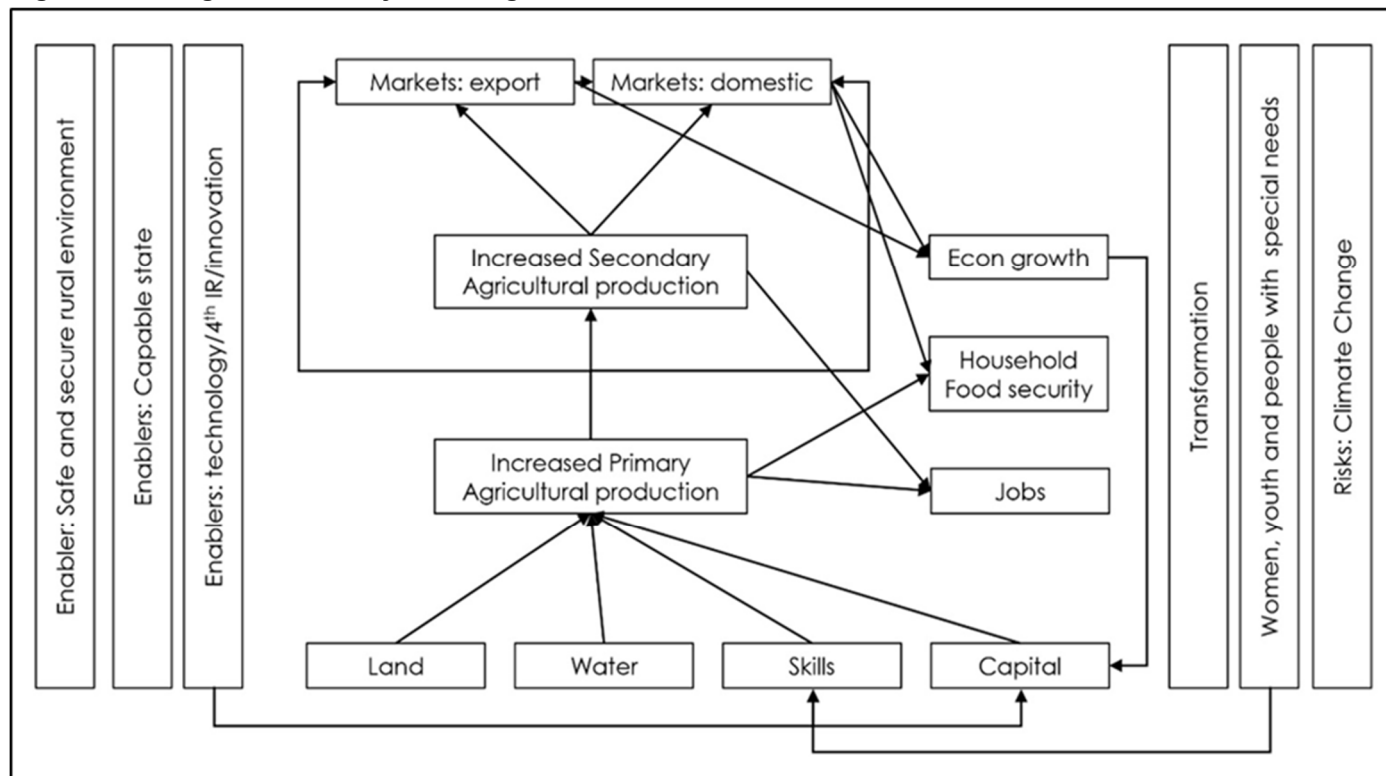
No.	Title	Agriculture
1	A capable, ethical and developmental state	Core
2	Economic transformation and job creation	Core
3	Education, skills and health	Enabler
4	Consolidating the social wage through reliable and quality basic services	Contributor
5	Spatial integration, human settlements and local government	Core
6	Social cohesion and safe communities	Enabler
7	A better South Africa, Africa and World	Core

Following the national and provincial spheres during 2019, the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that both the national and the provincial spheres of government have a legislative mandate on agriculture. Hence, the manifestos of both spheres had to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, and as reported above, it was found in the Provincial Economic Review and Outlook (PERO) of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities such as the Sustainable Development Goals (SDG) and the AU Agenda 2063.

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2024 of the World Economic Forum (WEF), six of the top ten risks with the highest level of severity within ten years have a direct influence on farming. Three of the remaining four deals with misinformation, AI technologies and cyber insecurity which can be highly disruptive in agricultural value chains. For this reason, the policies and strategies of the WCDoA must take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies (see the continuous sense-making process described above).

To this end, the WCDoA has developed its own macro 'Theory of Change' (ToC) to provide a solid background to its interventions. It is argued that agricultural production is about the combination of natural resources (e.g. land and water), human resources (technical and management skills), as well as capital (monetary and intellectual assets) during the production process. Primary production can be in the form of either subsistence (urban or rural), communal (collective or commonage), smallholder (resource poor or lifestyle), or commercial production (small, medium or large). The outputs from primary production will go either directly to households, markets (domestic or export) or to secondary production (i.e. agri-processing or other forms of value adding). From secondary production, the value-added products then flow to domestic or international markets.

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production.

**Figure 1 High-level Theory of Change for the WCDoA**

Households could either produce their food for own consumption via household or communal food gardens, or by consuming part of the output from smallholder or commercial production. However, the number of households with access to resources for 'own production' is declining and one of the consequences of urbanisation is that households are becoming divorced from their means of production. It follows that these households obtain their food from domestic markets.

In this instance, domestic markets can be either in the form of formal markets (e.g. supermarkets), informal markets, or social markets (e.g. food distribution schemes or food aid). Imported products (e.g. rice not produced in South Africa), also find their way to local households via domestic markets. In order to obtain products from the domestic market, households must have some form of currency (either monetary or social), products must be obtainable (e.g. within reasonable travelling distance), they must be culturally acceptable (e.g. Halal, vegetarian, etc.), and they must be safe (e.g. not contaminated).

Under Chapter 6 of the NDP, agri-processing has been identified as one of the key sectors to grow the economy and to create jobs. In addition, it is worth noting that during the SIME process, the Department was requested by the municipalities in the Province for support in seven thematic areas. At all levels, national, provincial and local level agri-processing has been identified but different approaches will be emphasised and used for implementation. Hence, agri-processing has become one of the focus areas of the Department. Subsequently, interventions are envisaged across key value chains and in building human capacity to be able to support this sector properly. Furthermore, at a provincial and departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

As there is an inverse relationship between the share of food in the household expenditure on the one side and the Socio-Economic Measurement (SEM) of households on the other, households on the margin of food security are also the most vulnerable to changes in food prices. At the same time, it is also a well-known fact that the consumer price of food items drastically declines if a commodity moves from import parity to export parity.



For an agricultural system to operate successfully, several enablers (some may call it sanitary factors) needs to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) the systems must be in place to provide the right technology, ensure innovation and ensure the on boarding of 4th IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time, several externalities need to be internalised if the agricultural system is to be sustainable over the long term. In the first instance, transformation needs to take place, not only in terms of resources, but also throughout the value chain from primary production to markets. The same applies for the system to be able to absorb women, youth and people with special needs. Finally, the system needs to adapt itself to climate change and associated risks.

In short, it is argued that increased demand for primary and secondary agricultural products (from households, domestic and international markets) will lead to increased production. This, in turn will stimulate economic growth, improve food security and create jobs. For agricultural production to increase, resources of the right quality and integrity must be available at the appropriate cost to the system. For the whole system to operate, several enablers must be in place, and to ensure its social and natural sustainability, several externalities must be internalised.

Within this model, a range of interventions is possible. To this end, the WCDoA has identified fourteen points where it can make a difference. For seven of these a second level ToC has been developed and for the remainder a plan of intervention was developed at hand of the results from independent evaluations. These causality arguments as well as their specific logic can be found in more detail in the SP of the WCDoA.

It is important to note that, as food production was declared an essential service, all these interventions remained important throughout the COVID-19 period. As part of its recovery plan, the Western Cape Cabinet three focus areas (safety, jobs and well-being) which will lead to the restoration of human dignity and, indeed, all of the 14 intervention points supports one or more of the focus areas. These linkages, as well as the way in which the various indicators link to the various national, provincial and local spheres of government, were described in more detail in the Department's Annual Performance Plan (APP).

Since the Western Cape Province, like the rest of South Africa, is experiencing growth at a level which will not lead to the solution of a range of socio-economic challenges such as unemployment, poverty and crime, the Province developed its Growth for Jobs (G4J) strategy. The goal of this strategy is to lift the provincial growth rate on a 'break out' trajectory to address its socio-economic challenges. This G4J Strategy therefore sets out a comprehensive, challenging and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6 per cent by 2035.

At its heart, the G4J Strategy is premised on the recognition that the private sector creates jobs, and the state needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of 'horizontal' enablement empowers citizens and fosters independence, freedom and self-reliance. To give effect to this approach, the G4J Strategy has a number of important anchors. These include clear principles set out in a strategic framework (which have guided our thinking and decisions), crucial Priority Focus Areas (PFA) (which shape our decisions around the nature of the interventions needed to maximise impact), and key levers, enablers, and accelerators (to facilitate the achievement of these goals). Finally, it was recognised that the G4J is not the work of any one department, but it needs an 'all of government' and 'all of society' approach. To this end it was decided at an Economic Cluster Meeting that one HoD of the cluster should take lead for each one of the seven PFAs and the HoD of Agriculture was allocated the PFA 'Stimulating Market Growth through Exports and Domestic Markets'.

In the Export PFA there are currently sixteen projects registered of which the WCDoA leads four, the Department of Economic Development and Tourism six and Wesgro six. Eleven of these projects were started during the 2023/24 financial year and the remaining five are newly registered for 2024/25. The focus of these five projects is two-fold with market access and the challenges in the Port of Cape Town to receive attention.

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

### Sustainable Resource Use and Management

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. During the first three quarters of the current year, 200 such engineering support activities (investigation reports, designs, technical advice, etc.) were completed. To improve water, use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province.

LandCare officials are well placed throughout the province to deliver services to farmers even in the most remote areas of the province. This enabled the sub-programme to help with disaster management assistance given to farmers in the form of drought fodder relief, flood works and fire assessments. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 879 technical LandCare services, rehabilitating 25 185 hectares of agricultural land and creating 1 273 green jobs during the first three quarters of the current year.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between all spheres of government is bearing fruit in terms of spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 515 applications for subdivision and rezoning of agricultural land were processed and 24 farm management plans were developed.

During the first three quarters, two major flood events occurred in the province, subjecting the agricultural sector to major disruption and associated damage. The districts of the Cape Winelands and the Overberg were particularly hard hit, with the West Coast also suffering significant damage. Other districts were also affected, though not to the same degree. To assess the extent of the agricultural damage a Flood Mobile Application survey and ground assessment were completed. During the same period, three awareness campaigns on disaster risk reduction were conducted and two surveys to analyse the uptake and effectiveness of early warning information, as disseminated by the department, was performed.

### Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of producer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, eleven (11) Commodity Project Allocation Committees (CPAC's) are fully constituted with the Agri-Processing CPAC being the latest addition and continue to provide much-needed support to smallholder and commercialised farmer projects within the CASP and Ilima/Letsema grants. The Department reaffirmed its collaboration with the various commodity groups by renewing the Memorandum of Understanding (MoU) with 11 existing industry partners and concluded new partnerships with 2 industry bodies namely Raisins SA and Berries ZA, as a result strengthening and growing our relationship with industry partners to 13. This strategy continues to help create an ecosystem of support for land reform farmers. In line with the Provincial Vision Inspired Priorities (VIP's) the sub-programme: Producer Support Services supported 17 black commercial farmers in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 4 000 on-farm assessment visits as planned. The programme also continued with its rollout of household gardens across the province as this forms part of the dignity and wellbeing drive within the province. The programme also developed a Food Security Recovery Plan in order to further stretch our reach in assisting our most vulnerable groups to operate within the current economic and socio-economic environment. The programme has also commissioned an independent Food Security Evaluation study which will provide an in-depth analysis on the

impact of our interventions and provide baseline data which will form an integral part of our MTEF as well as policy recommendations and management improvement areas. Another key strategic project is the 3<sup>rd</sup> iteration of the "Flyover" project which commenced on 1 September 2022 and entails spatial mapping and geo-referencing of agricultural commodities within the Western Cape.

## **Veterinary Services**

Sub-programme: Animal Health has been hard at work in their pursuit of combating animal diseases outbreaks that flared up close to one another an occurrence that is unprecedented. Surveillance interventions were scaled up significantly to track incidents of diseases occurrences and be able to react promptly whenever they occur.

Work of renovating and upgrading the Provincial Veterinary Laboratory facility continued well with its recommissioning expected during the first quarter of 2024/25. The facility has already earned commendable accolades from South African National Accreditation System [SANAS]. PVL will contribute positively to market access as producers will be enabled to enter market arena and ply their goods/ produce with job creation receiving a needed boost.

Veterinary Export certification Office [VECO] that was temporarily operating from Milnerton will move to their permanent home situated in Roeland Street in Cape Town, this will enhance user experience [personnel and clients]. Renovation work at this facility is underway with handover and occupation of the new facility expected soon.

Due to increased awareness and educational campaigns rendered by the Programme Veterinary Services, there is already a cost pressure and requests for additional financial support from different divisions within the Programme have been explored.

Due to the current economic environment abattoirs are experiencing considerable financial pressures and they are often tempted to scale down on essential meat safety risk management interventions. There is also an increase in illegal slaughter activities in the province. The services of subprogramme: Veterinary Public Health is essential to safeguard food safety and the health of consumers. Sub-programme: Veterinary Public Health functioned on a 21% personnel vacancy rate for most of the year. Continuation of full-service delivery proceeded with some strain on the personnel to maintain acceptable standards of meat safety.

## **Research and Technology Development Services**

The Programme rendered agricultural research, technology transfer and research support services to all farmers and other stakeholders in the Western Cape.

Research, focusing on the increase in agricultural production, sustainability and competitiveness of farmers, was executed on seven research farms in six districts with a research portfolio of 91 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after consideration of budget and human capacity, whilst completed projects were concluded with a final report. The challenges of climate change are the most important driver of our service delivery agenda and our support is focused to ensure a climate change resilient agricultural sector with the assistance of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri), a roadmap to resilience. Partnerships with our industry partners were strengthened and our external funding for research projects increased beyond expectations, indicating the important role RTDS plays in the bigger agricultural research milieu of the Western Cape. Ongoing collaboration with tertiary institutions, as co-study leaders for postgraduate students involved in projects, ensures capacity building in the agricultural sector in a variety of disciplines in support of sustainable agricultural advancement.

The Sub-programme: Technology Transfer Services focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. Scientific papers, popular publications, information packs, and other forms of printed information sharing continued. Information days presented were well attended and emphasised the need for the latest information emanating from problem-focussed research. The exploring of new technology for use in our research trials, for example drone, micro-camera and sensor technology, has continued and has shown excellent applicability in the conservation agriculture trials.

The Sub-programme: Research Infrastructure Support Services rendered farm and research support to our own and collaborative research efforts. Increased focus on the sustainability of our research farms continued and included climate smart farming practises, waste management plans and the judicious use of resources.

Continued pressure on the equitable share funding arising from ever increasing input prices (fertilizer, diesel (due to loadshedding), pesticides, etc.), combined with the preferential procurement model reduces the buying power of the funds by 25 per cent. Managing the budget of seven research farms under the prescripts of preferential procurement has a negative impact on the services that the programme can deliver (especially in the case of emergencies) and in sustaining research projects across the various provincial commodities.

## **Agricultural Economic Services**

Programme: AES operated well within its allocated budget. Cutting edge and peer reviewed research was conducted to support decision making at all levels within the agricultural sector. To do this work, agricultural data is of critical importance and the Programme continued to source valuable data while maintaining existing databases. A highlight is a number of databases the Programme has of which one of these, the land values database was expanded. External and departmental data requests and economic enquiries were also channelled through the Programme in support of wide data sharing and for advisory purposes.

In order to increase exports from the Western Cape, the Programme continued with its market development initiatives to promote agriculture and processed products in international markets. In aligning with the Africa Agriculture strategy of the department and positioning for the Africa Continental Free Trade Agreement (AfCFTA), the African continent was again given significant attention during this reporting year especially markets like Ghana, Nigeria, Uganda, Tanzania, Kenya and Angola. Global instability e.g. Hamas-Israel conflict affected some local exhibitions where international community, especially from the Middle East was expected to come from to attend these exhibitions in South Africa. Through our analysis, it is worth to note growth onto the African markets, especially for wine. Exponential growth is also observed in countries like China compared to all other countries that are in that market which are experiencing negative growth except New Zealand. This growth is genuine and stable as reflected on the growth of exports of white wine. Therefore, continued investment in the China market makes sense and is paying off. The growth in the African market is also an indicator of return on investment in this market.

Furthermore, in the domestic market, a strong focus was on compliance especially ethical and environmental compliance in collaboration with the private sector i.e. SIZA and WIETA. The smallholder interventions within these programmes are also making strides. Other land reform support interventions to complement the Market Access Programme, include market research and dissemination, financial records, business compliance and coordination of access to finance. The Production Records Keeping Programme which is the foundation of key support services offered by Programme: AES is progressing well. The Financial Records Keeping Programme was also taken to the next level through development of the financial analysis tool which is further upgraded by Cel to be a more sophisticated tool. The programme also continued its support to the Agri Desk based at Wesgro in order to promote and facilitate investment into the agricultural sector. Regardless of limited capacity, a strong emphasis was on agri-processing especially road shows, capacity building, advisory and

technical support, including facilitation of financial support to increase capacity of agri-processing in the Western Cape. There was a huge demand for agri-processing support fuelled by Agri-Processing on Wheels initiative. This can also be attributed to the fact that agri-processing becomes an alternative to those aspiring to be in agriculture as land is a very scarce resource especially in the Western Cape.

## **Agricultural Education and Training**

In the Sub-programme: Higher Education and Training (HET) 554 students registered for the Bachelor of Agriculture, Diploma in Agriculture and Certificate in Equine Studies for the 2024 academic year. AET hosted a successful graduation ceremony on 2 December 2023 where 128 students from HET graduated. Twenty (20) Learnership students were selected to articulate to the Diploma in Agriculture course within the Higher Education and Training programmes and 25 bursaries were awarded to students that needed financial aid.

During the 2023/24 financial year the sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes to 2 500 participants across the Western Cape at the main campus as well as the four decentralised centres. A National Certificate in Animal Production and a National Certificate in Plant Production, both on NQF level 4, were awarded to 59 students through the Learnership Programme.

An objective evaluation was done on the employability of graduates of EATI, to ensure relevance of the qualifications offered. The core finding of the evaluation was that the majority of Elsenburg graduates who were employed in the six months after graduating indicated that they were using the knowledge and skills gained through their studies, in the workplace. Of the study group interviewed, 77 per cent indicated that they work within the Agricultural Sector, 79 per cent felt that Elsenburg College prepared them for the world of work, 75 per cent indicated that they are making a valuable contribution to the agricultural sector and 86 per cent believed that they are valued at the workplace.

The Programme: AET continued with general maintenance and upgrading of the College. The Generator Project was concluded, and all hostels and buildings were connected to an alternative power supply. Repairs were made to various hostel buildings and the road works to the rugby fields were completed. The IT network and the audio and visual equipment were strengthened and upgraded in the conference room and the Percheron Hall.

## **Rural Development**

Rural Development's focus for the 2023/24 financial year has been on raising awareness on substance abuse prevention, gender-based violence, youth employment/study opportunities, financial literacy, labour rights and responsibilities for agri workers, interventions to improve safety in rural areas, as well as the hosting of the Western Cape Prestige Agri Awards.

There have been closer working relations and reporting to inform the IDP/JDMA structures in order to inform district municipalities about the services and projects being rolled out in the various areas. The Regional Coordination Committee engagements have also improved partnerships with Programmes internally, as well as with external stakeholders i.e. all three (3) spheres of government, private sector, civil society, NGOs, etc. Improving the alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province has been strengthened, especially in the rural safety environment where there is a very close relationship between WCDoA and POCS.

In the context of climate change, prolonged electricity disruptions and the increase of food insecurity in farming/rural communities as well as the intensifying fiscal pressures, harnessing partnerships and collaboration, to leverage resources, was crucial to ensure the inclusion of the agri worker and farming/rural communities in development initiatives and projects.

Rural Safety is a ministerial priority for the Department. During the 2023/24 financial year, the Department hosted a dialogue on the employment of undocumented foreign nationals on farms and further drafted a protocol; a document aimed at guiding producers on the legislative requirements as well as the implications of employing undocumented foreign nationals. In addition, the spate of farm attacks often compromises the safety of producers and workers within the agricultural sector, all of which impacts on the economy and food security. Support has also been provided to POCS with the establishment of farm/neighborhood watches. Furthermore, the programme will continue to collaborate with the National Sea Rescue Institute by supporting their Drowning Prevention programmes in rural and farming communities.

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

#### **Sustainable Resource Use and Management**

The Agricultural Engineering Services sub-programme is planning to complete 300 engineering support activities (investigation reports, designs, technical advice, etc.) to clients throughout the province to increase production and to increase water use efficiency. The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans to render 1 100 technical services to promote the sustainable use and management of natural agricultural resources. 30 000 Hectares of agricultural land will be rehabilitated, 1 100 green jobs will be created, and 40 farm management plans will be developed.

The preservation and sustainable use of agricultural land will be supported through comments and recommendations on applications and requests relevant to change in land use. The target is the processing of 600 applications.

In terms of Disaster Risk Reduction, four disaster risk reduction awareness campaigns will be conducted and two surveys on the uptake of early warning information will be completed.

#### **Agricultural Producer Support and Development**

The Programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy continues to help create an ecosystem of support for, inter alia, beneficiaries of land reform. The results of the “flyover” project will be integral in informing our strategy for our MTEF to optimise our resources and invest in a strategic manner as well as strengthening our role in facilitating an increase in agricultural production.

The revitalisation of extension and advisory services will remain a priority and we will continue to give attention to capacitating our agricultural advisors with extension-related skills and extension messaging linked with new and relevant technology, thus enabling officials to transfer the latest available research and data to farmers in order to adapt in an ever-changing climatic and technological environment. This will be delivered in collaboration with experts from other programmes within the department, commodity partners, institutions of higher learning and farmer organisations. The food and nutrition survey as well as the Food Security evaluation study results will inform our planned targets and ensure an aligned approach in realising Outcome 2: Improved food security and safety. Our Project Management Partners, Casidra and Deciduous Fruit Producers' Trust (DFPT) remain key stakeholders in ensuring we realise our outcomes. The programme has planned to support 3 600 farmers with advice and undertaken to conduct 50 agricultural businesses skills audits. Furthermore, the programme planned to support 2500 households with agricultural food production initiatives depending on the funds received.

## **Veterinary Services**

Newly renovated Provincial Laboratory facility will place further financial burden when the facility is recommissioned. Surveillance and disease occurrences monitoring will require more tests being rendered from additional samples received our clients (private vets, state vets, farmers etc). Moreover, the Chemical Residue Testing (CRT) Facility, which is set on finalizing and completing its testing scope, i.e. test method validations, will add more financial pressure due to the excessive cost of its consumables and maintenance of its high-tech equipment. The laboratory recently reintroduced the Dourine test, which has been approved for accreditation by SANAS, the CRT section also plans to have some of its validated tests accredited this year, such necessary and exciting changes within the laboratory's testing scope are welcomed, but they will be coming at a significant cost and added pressure on the currently already lean budget.

Veterinary Export certification Office [VECO] that was temporarily operating from Milnerton will move to their permanent home situated in Roeland Street in Cape Town, this will enhance user experience [personnel and clients]. Renovation work at this facility is underway with handover and occupation of the new facility expected soon.

A concerted effort is being made to fill some of the vacant posts in sub-programme: Veterinary Public Health and to look at other ways to create additional personnel capacity to ensure the maintenance of meat safety in the Western Cape Province. If this is not successful, some of the activities of the section will have to be scaled back e.g. Microbiological surveillance programme.

## **Research and Technology Development Services**

The Medium Term Strategic Framework, the National Agricultural Research and Development Strategy (2008), the five Vision Inspired Priorities (VIP's) of the Western Cape, the Growth for Jobs (G4J) strategy, the Ministerial Priorities of Structured Education, Training and Research and Climate Change, and the departmental outcomes will guide the service delivery agenda of the Programme: RTDS.

The research and development effort will continue to focus on increased sustainable agricultural production and novel, climate smart supporting technologies and solutions in plant and animal sciences. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is implemented with improvements as suggested after the evaluation of the plan in 2020. In line with the Ministerial Priority of Climate Change, an Inter-Ministerial Climate Change committee has been formed to ensure that climate change is mainstreamed in the Western Cape government. The signing of a Memorandum of Agreement between DOA, DEA&DP and the Stellenbosch University School for Climate Studies was concluded during November 2023 and will give further impetus to international collaboration and funding and post-graduate studies to address local problems pertaining to climate change. Furthermore, a new post of specialist scientist has been filled to strategically guide the Department and sector and to ensure that the research is executed to fill the knowledge gaps. The signing of the Mediterranean Climate Action Partnership at COP28 with 14 other mediterranean regions in the world will fast track our efforts to become more climate change resilient.

The research, advisory and technology development services of Programme RTDS will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises (small grains, potatoes and pastures) and the generation of appropriate and sustainable technologies and information. Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst spatial analysis support (maps and other online tools) have proven to be invaluable to extension officers and farmers, to name but a few. The analytical services will continue to provide pivotal information on water, soil and plant analyses and will assist in judicious fertiliser usage and optimising production methods. The new and upgraded research laboratories which will be delivered to the Department in 2024 will streamline processes in this regard.

The impact of the 4IR on the sector and department, respectively, will undoubtedly lead to innovation and technology development, and will advance the sector on various levels, including competitiveness and cutting-edge production practises. Technology smart research methods (including drones, sensors, real time data probes and camera technology) will be part of the research portfolio. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set.

Theft of equipment and research infrastructure on the seven research farms have increased at an alarming rate over the last year and mitigation measures with the assistance of DOI are being put in place. The cost of security measures, however, are putting more pressure on the operational budget of programme RTDS. Due to budget pressures on the departmental equitable share, the programme RTDS will be under severe pressure to maintain its core business and the sustainability of its seven research farms that also accommodate the numerous research flocks and herds.

### **Agricultural Economic Services**

The Programme: AES will dedicate its budget and attention to the Ministerial Priorities where Market Access will continue to receive attention to increase exports from the Western Cape. As a result, nine (9) activities are planned to promote Western Cape agriculture and agribusiness. The Programme will continue its support to the South African Table Grapes Industry (SATI) in its expansion of the marketing campaign to other Asian markets beyond China e.g. the Philippines given market access discussions that are at advance stages in some Asian markets. The China marketing campaign is an attempt to maintain and increase market share in that market.

The Programme will also continue its support to strengthen compliance especially collaborations with the private sector on the WIETA and SIZA programmes in order to maintain the market share in our developed markets like Europe. Other economic development opportunities linked to product differentiation approaches like Geographical Indications (GIs), economic research on alternative crops and or niche products, other forms of compliance e.g. carbon footprint analysis will continue to receive attention. Similarly, attention will be given to the Africa Agenda in preparation of the Africa Continental Free Trade Agreement (AfCFTA). The aim is to provide awareness to improve the state of readiness for the uptake of envisaged opportunities presented by this agreement given that its implementation has been tested already as South Africa sent its first consignment under this agreement. All these activities are aimed at increasing exports, which is aligned to the Growth for Jobs Strategy (G4J) where exports are one of the key focus areas. A concerted effort on this is vital given the 2022-year disruptions that affected export and production performance of some industries.

The Programme will continue to support the agri-processing subsector in rural areas by intensifying efforts of its Agri-processing On Wheels initiative. Attention will also be placed on improving infrastructure to take meat processing to the next level. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Keeping Programmes among others. Compliance support in the processing businesses will also remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. One of the biggest thrusts will be to improve the dissemination of results of the economic work done by the Programme in order to share outputs to improve decision-making at all levels. It is noted that one of the biggest challenges affecting the sector, which needs more urgent attention than most, is the worsening energy crisis. As a result, attention will be given to energy issues to create awareness within the sector in collaboration with GreenCape. Furthermore, the Programme will continue with its economic research to support policy decisions for farm and firm strategic planning.



## **Agricultural Education and Training**

The Programme: Agricultural Education and Training (AET) will continue with quality education and training through the blended learning approach. During the 2023 academic year, the three-year Diploma students were assisted with appropriate placement within the industry to complete their Work Integrated Learning (WIL).

A 'holistic education' that includes health and well-being remains an integral approach to the student experience at the Elsenburg Agricultural Training Institute (EATI). Effective communication with the newly elected Student Representative Council will ensure transparent and informed discussions and decisions to ensure the well-being of the student community. AET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture degree, Diploma in Agriculture, and a Certificate in Horse Mastership for the 2024 academic year. It is expected that eighty (80) students will graduate at the end of the 2024 academic year. Qualifying students will be supported financially and at least 25 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development (ASD) will continue to provide formal and non-formal training programmes to a total of 2 500 participants across the Western Cape at the main campus and the four decentralised centres, Clanwilliam, Oudtshoorn, Bredasdorp and George. A National Certificate in Animal Production and the National Certificate in Plant Production will be offered to 55 students through the Learnership Programme of which 15 students will be selected to articulate to the Diploma programme within the Higher Education and Training band.

## **Rural Development**

The focus for this financial year is improved coordination in relation to rural development as well as ensuring synergy and alignment with the Department of Agriculture Land Reform and Rural Development's recently approved Rural Development Sector Strategy. Awareness and training initiatives to agri worker, farming and rural communities will be implemented through collaborations with a range of stakeholders inclusive of the three spheres of government. The focus areas for this financial year will be Substance abuse, Gender-based violence, and Labour rights and responsibilities rural safety and linking the youth and unemployed to skills development, economic and higher learning opportunities. Farm worker development remains key in enhancing the image and socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives in order to improve their quality of life. The Western Cape Prestige Agri Worker competition will again be rolled out through the various regions culminating in the prestigious "Agri worker of the year-2024" event. A rural safety evaluation will also be conducted during this financial year which recommendations for implementation will be considered for the next financial year.

## **4. Service Delivery Risks**

The financial pressure for the year 2024/25 could limit animal disease control interventions and food safety risk mitigation for meat consumers in the Western Cape Province due to insufficient budget allocation, which will unfortunately place vulnerable groups (e.g. young children, the elderly, immune-compromised individuals, etc.) at risk of contracting disease e.g. Listeria, or loss of life may result. If the diseases situation is not adequately controlled, our exports and trade maybe negatively affected. A concerted effort is being made to fill some of the vacant posts in sub-programme: Veterinary Public Health and to look at other ways to create additional personnel capacity to ensure the maintenance of meat safety in the Western Cape

Province. If this is not successful, some of the activities of the section will have to be scaled back e.g. Microbiological surveillance programme.

The spate of unprecedented animal diseases outbreaks that have engulfed the country and often our province have placed tremendous pressure on our personnel, as they crisscross the animal holding properties either examining livestock and/ or collecting samples to enable laboratory diagnosis. Biosecurity is actively being championed as an essential tool within disease control and management arsenal.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change mitigation and adaptation. The Intergovernmental Panel on Climate Change (IPCC) 6<sup>th</sup> Assessment Report, released in August 2021, makes it clear that climate change is widespread, rapid, intensifying and unprecedented in thousands of years. The report gives as the best estimate value of global warming to date the value of 1.1°C - precariously close to the thresholds of 1.5°C and 2°C that define "dangerous climate change". The report details that climate change, including changes in extreme weather events, can already be detected in every region of the world.

Further increases in global warming will result in further increases in the frequency and intensity of extreme events across the globe (for example heatwaves, heavy precipitation, tropical cyclones and in some regions, the frequency and intensity of drought). Southern Africa is likely to become generally drier, in fact, reductions in precipitation can already be detected. Periods of drought are projected to occur more frequently already at 1.5°C of global warming, and more so as the level of global warming increases. It has also long been known that the region is warming drastically, at about twice the global rate of warming.

Extreme weather conditions are not the only potential impact of climate change; it is expected that the spread of pests and diseases will follow in its wake. Over the last year pests like Tuta absoluta, Fall Armyworm (FAW), locusts and the Polyphagous Shothole Borer (PSHB) has created serious threats in the agricultural sector in South Africa. The Western Cape has largely been unaffected, but the PSHB in areas of the province could have a serious impact if it moves from horticultural crops and trees to deciduous fruit and alternative crops like mangos. The latest outbreak of locusts in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution because of climate change. Pests like the Mediterranean fruit fly and others could also seriously impact market access to international destinations. The Department and its officials are part of the steering committees on said pests on the national and provincial level and are on high alert to ensure that the sector remains informed if the pests and diseases spread.

In response to the challenges posed by climate change, the SmartAgri plan (2016) is the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation of the plan has identified seven high-level recommendations which will give further impetus to the plan, both within the Department and in the sector. A comprehensive Management Improvement Plan (MIP) has been developed on the recommendations and is currently being implemented.

The updating of climate change data as part of the implementation of the evaluation results of the SmartAgri Plan has confirmed that extreme weather events (drought, flood and heatwaves) will be part of the Western Cape Climate Change environment.

The geopolitical tensions are a major concern for the agricultural sector from a demand (market) and supply perspective. From a supply perspective, these manifests themselves through global inflation that has hit economies across the globe. In addition, economies are still not having the strength they used to have since the outbreak of COVID-19. The economic and policy uncertainty in South Africa remains a serious risk. This coupled with energy crisis and ever-increasing crime that have huge implications on investment in South Africa. Escalating private standards also impose a huge risk onto market access.

The Department will have to focus its service delivery agenda to this to ensure a resilient agriculture sector.

The Programme: RTDS will continue to be impacted by the sharp increase in input prices, especially fertilizer and diesel, resulting from the geopolitical tensions in Eastern Europe that is exacerbated by the energy crisis in South Africa where Eskom makes use of prodigious volumes of diesel to support the ailing coal fired power stations. This will see sustained pressure on diesel prices for the foreseeable future. Managing seven research farms where plant and animal sciences research is conducted is dependent on adequate budget allocation, a supportive and responsive procurement system and permission to compete in the open market for farming inputs, i.e. not via the preferential procurement process. Annual budget adjustments are not keeping pace with inflation meaning an annual reduction in the real value of the research budget. As the Province is data lead this is an aspect that requires serious attention.

The Programme: AET will continue to support a healthy, safe and environmentally sustainable college community while remaining in compliance with regulatory requirements. This commitment, however, is challenged by sustained budget cuts that pose a risk to the quality and quantity of training offered. Strengthening collaboration with commodity organisations and programmes within the Department could help offset the potential losses associated with the identified risks.

The continuing and increasing instability of the national energy grid has the potential to disrupt all the best laid plans across all the programmes in the department, above and beyond the immediate impact it has had on costs of operations with running of generators for extended periods of time.

The Department will have to focus its service delivery agenda to this to ensure a resilient agriculture sector. The continuous misalignment of the National Conditional Grant approval process and the realignment of the funding allocation to Provinces to its biological needs is a major risk to enable appropriate support to producers within the sector.

Within the rural development environment, the key risks identified relate to labour unrests/agri workers, the unpredictability of the labour market as well as the risk of rural safety; all impacting on the stability and productivity of the agricultural sector. In the last financial year, frequent incidents of protest actions were experienced in the rural landscape of the Province, with some of the main reasons cited as labour practices surrounding the employment of foreign nationals, lack of jobs and poor service delivery. Notwithstanding the fact that the legal mandate for these risks is not vested within the department but has the potential to severely impact the sector.

As climate change continues, and with the existence/unfolding of emerging and re-emerging animal diseases and shifts in their epidemiological behaviours, Veterinary Diagnostic Services will continue its mandate of ensuring timeous and quality testing of all samples received (for investigative controlled and non-controlled animal diseases) by the laboratory from within (and beyond) the boundaries of the province. This will provide data that will assist/ facilitate and enable all relevant stakeholders to be able to implement speedy responses to potential animal disease outbreaks that could have significant economic and zoonotic potential.

## **5. Reprioritisation**

The mandate of the Department is unique in the sense that it has both national and provincial competencies, the outcomes of which transcend the various focus areas. On one hand, it must ensure the economic growth, create the enabling environment for job creation and food security as the outcomes. On the other, it is mandated to ensure the availability and protection of natural resources and rural areas (environmental sustainability) as key outcomes of the interventions after the pandemic.

All human capital development programmes will continue though some targets have been slightly reduced to remain within the allowed budget. Mainstreaming of youth, women and people with disabilities will be included in all programmes to promote transformation. A target of One hundred and twenty (120) agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme funding.

Obtaining greater resource efficiency from new infrastructure installed such as the replacement of the old water-pipe system. The implementation of battery-storage infrastructure for additional energy generated will ensure the availability of these resources during crisis times and contain costs. The procurement of the battery-storage infrastructure is now in process.

An organisational design for the programme Sustainable Resource Use and Management is well advanced with the Service Delivery Model almost complete.

Increasing partnerships with farmers and industry partners to serve as mentors and make their workplaces available for work-integrated learning for students. Promoting targeted skills development focusing on the West Coast and Karoo area.

The programme: APSD has commenced with a job evaluation process in the project office to streamline its core functions and transversal support services to the programme. The programme will have to reprioritise the filling of the delayed vacant post in the new financial year.

Lack of capacity within the Agro-processing Support Sub programme also led to some positions being relooked within the Programme. Even though this is not the first best scenario but, in the interim will assist in moderating the demand within this Sub programme.

There is an identified need for the consideration of expanding the Technology Development and Transfer Unit currently comprising of only two officials. The demand for support from this unit has grown exponentially to the point that capacity constraints are hampering innovative developments. Added to this, the registration of a Remote Operator Committee in the department where the unit plays a central role further underlines the urgent need for the expansion of this unit within Programme RTDS.

The programme: Agricultural Education and Training will give priority to the expansion of current online- and distance learning services and infrastructure; and facilitate the process of Recognition of Prior Learning in order to ensure recognition of knowledge and experience gained in workplaces, as well as own learning.

There is a dire need for a job evaluation and review of the Rural Development component, given the approved requirements National Integrated Rural Development Strategy. An Organisational Development (OD) investigation was requested for the Chief Directorate: Rural Development, within the Western Cape Department of Agriculture (WCDoA). The Department of the Premier's Organisational Design unit indicated that it would be added to the list of requests for the 2024/25 financial year.

## 6. Procurement

For the 2024/25 financial year, the Department will continue to award multiple contracts to fencing and alien clearing contractors which will also assist in realising jobs in various districts of the Western Cape Province.

The Department will furthermore continue all security services via its own procurement process in 2025/26 and will not partake in the Western Cape Transversal Agreement.

All other commodities of the Department will be done via the traditional formal quotation process or formal bid process, with exceptions of identified commodities that could be procured via mini or larger contracts of convenience to ensure timely service delivery with no delays. These are especially true for the research farms that are biological systems in nature.

The remainder of all other goods and services above R100 000 are listed onto the Procurement Plan 2024/25 and will be submitted to the Provincial Treasury by 31 March 2024. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded and where any deviation is recorded, sound reasoning is provided.

## **Supply Chain Management**

The supply chain management framework and procedures are the vehicle to realise the spending of the goods and services budget of the Department. With the Accounting Officer System for Supply Chain and Asset Management being reviewed in its entirety within the 2022/23 financial year, the Directorate has shifted its focus on improvements of processes and procedures to streamline and improve efficiencies beyond a compliance realm. The introduction of pro-forma templates has been introduced to assist in this regard.

With the eroded rand value and the year-on-year fiscal pressures that the department has faced, it has made a concerted effort to institutionalise the procurement plan of goods and services. This is done by elevating it to senior management level and institutionalising the role of a designated demand/procurement planning official per programme as the nodal point with supply chain management. With this it gives greater effect and value to reporting inputs that are recorded into the automated procurement toolkit of the Provincial Treasury. A more proactive approach on identifying planned procurement per quarter is taken up by this designated official in conjunction with supply chain management to ensure credible reporting not only for compliance purposes, but to allow the Department to make management decisions on. The human resources and the system then ensure efficient tracking of planned procurement with the focus on any delays of procurement transactions and to address it.

Lastly the Division: Risk and Performance: SCM is in the process of being reskilled from a traditional SCM Compliance official to one can influence improvements within the SCM space. Power Bi licenses has been procured for two officials in SCM considering their technical ability to work with data and excel as well as their financial acumen. Once trained and equipped with Power BI, Departmental analysis can be done on financial data to make informed management decisions on "live data" for the goods and services budget as it relates to Supply Chain Management.

## 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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25	2023/24
<b>Treasury funding</b>											
Equitable share	656 977	658 814	656 625	720 795	702 295	702 295	<b>724 664</b>	3.19	759 767	790 233	
Conditional grants	164 018	178 880	188 786	189 729	178 664	178 664	<b>176 825</b>	(1.03)	199 818	209 019	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 985	5 451	5 532	5 680	5 300	5 300	<b>6 546</b>	23.51	6 839	7 152	
Comprehensive Agricultural Support Programme (CASP) Grant	89 301	113 481	122 087	121 653	112 203	112 203	<b>124 426</b>	10.89	127 524	133 412	
Provincial Disaster Grant: For provision and transportation of livestock feed	25 000										
Ilima/Letsema Projects Grant	42 658	57 721	58 993	59 979	58 979	58 979	<b>43 322</b>	(26.55)	65 455	68 455	
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 227	2 174	2 417	2 182	2 182	<b>2 531</b>	15.99			
Financing	59 218	10 002	90 077	13 340	36 865	36 865	<b>79 364</b>	115.28			
Asset Finance Reserve	20 000										
Provincial Revenue Fund	39 218	10 002	90 077	13 340	36 865	36 865	<b>79 364</b>	115.28			
<b>Total Treasury funding</b>	<b>880 213</b>	<b>847 696</b>	<b>935 488</b>	<b>923 864</b>	<b>917 824</b>	<b>917 824</b>	<b>980 853</b>	<b>6.87</b>	<b>959 585</b>	<b>999 252</b>	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	33 964	42 037	40 925	36 151	36 151	36 151	<b>37 781</b>	4.51	39 480	41 257	
Transfers received		30									
Interest, dividends and rent on land	1 851	1 379	1 625								
Sales of capital assets	741	317	440	150	150	150	<b>150</b>		150	156	
Financial transactions in assets and liabilities	1 087	1 328	211								
<b>Total departmental receipts</b>	<b>37 643</b>	<b>45 091</b>	<b>43 201</b>	<b>36 301</b>	<b>36 301</b>	<b>36 301</b>	<b>37 931</b>	<b>4.49</b>	<b>39 630</b>	<b>41 413</b>	
<b>Total receipts</b>	<b>917 856</b>	<b>892 787</b>	<b>978 689</b>	<b>960 165</b>	<b>954 125</b>	<b>954 125</b>	<b>1018 784</b>	<b>6.78</b>	<b>999 215</b>	<b>1040 665</b>	

#### Summary of receipts:

Total receipts increased by R64.659 million (6.78 per cent) from the 2023/24 revised estimate of R954.125 million to R1 018.784 million in 2024/25, mainly because of an Earmarked allocation for the Flood Damage Support, Ecological Infrastructure and Replacement of Vineyards.

### **Treasury funding:**

Equitable Share provision has increased by R22.369 million (3.19 per cent) from the 2023/24 revised estimate of R702.295 million to R724.664 million allocated for 2024/25. Conditional Grants allocation has decreased by R1.839 million (1.03 per cent) from the 2023/24, revised estimate of R178.664 million to R176.825 million budgeted for 2024/25.

### **Departmental receipts:**

The departmental receipts increased by R1.630 million (4.49 per cent) from the 2023/24 revised estimate of R36.301 million to R37.931 million allocated for 2024/25.

The Department has a tariff structure, which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural products and laboratory services.

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

None.

## **8. Payment summary**

### **Key assumptions**

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

Provision has been made for salary adjustments and for Pay Progression of 1.5 per cent in each year of the MTEF. CPI Projections are 4.9 per cent for 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

The cost of municipal and Eskom services continually escalates. So too is the need to eventually provide a holistic safety and security solution to the entire Department.

Timely replacement of old infrastructure by the Department of Transport and Public works.

Cost of municipal and Eskom services.

Cost of animal feed and fodder, fertilisers and seed, with an exuberant increase in these costs due to the prevailing droughts or floods, as well as the additional cost via IPS and challenges in terms of availability of products.

Cost of diesel for research purposes, and extra-ordinary high needs due to load shedding and generator requirements.

Cost of on-farm security to protect research resources against increased crime in rural areas.

Cost of service providers to be appointed for implementation of strategic projects.

Transport (fleet services and finance leases).

Cost of replacement of equipment (importation and exchange rate).

Conditional grants will be transferred to the Province at an agreed time.

There will be no repossession of land reform farms approved for support.

Stable and safe agricultural and rural spaces.

## International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

Response to the Corona Virus pandemic

## National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Agriculture and Agro-Processing Master Plan (AAMP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

DALRRD: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

The National Policy on Food and Nutrition Security for the Republic of South Africa

*Fetsa Tlala* Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

*Ilima Letsema* Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

LandCare Programme



Medium Term Strategic Framework  
National Abattoir Rating Scheme  
National Agricultural Research and Development Strategy  
National Articulation Framework for Agricultural training programmes  
National Agricultural Research and Development Strategy (2008)  
National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)  
National Infrastructure Plan (NIP)  
National Integrated Rural Development Sector Strategy  
National Spatial Development Framework (NSDF)  
National Mentorship Framework for the Agricultural Sector  
National Qualifications Framework (NQF)  
National Rural Safety Strategy  
National Spatial Development Framework (NSDF)  
National Strategic Plan for HIV and AIDS  
Norms and Standards for Agricultural Extension  
Norms and Standards for Agricultural Training Institutes of South Africa  
Norms and Standards for Educators  
Occupations Qualifications Framework (OQF)  
Operation *Phakisa*  
Primary Animal Health Care Policy of DAFF  
Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC)  
Settlement Implementation Strategy  
South African Qualifications Authority (SAQA)  
The National Policy on food and Nutrition Security for the Republic of South Africa

### **Provincial priorities**

Integrated Development Plans of Local Government  
Joint District and Metro Approach (JDMA)  
OneCape2040  
Provincial Strategic Plan (2020/21 - 2024/25) (PSP)  
Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities.  
Provincial Rural Safety Plan  
Provincial Spatial Development Strategy  
South African Veterinary Strategy (2016 - 2026)  
Western Cape Green Economy Strategy Framework

Western Cape Climate Change Response Strategy (2022)

Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

Western Cape Recovery Plan

Whole of Government Approach (WoGA)

Whole of Society Approach (WoSA)

## Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

## Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Administration	142 113	140 401	133 090	145 663	150 391	148 651	<b>154 707</b>	4.07	157 355	161 385
2. Sustainable Resource Use and Management	125 983	111 511	170 794	134 757	135 234	135 234	<b>196 228</b>	45.10	140 761	147 029
3. Agricultural Producer Support and Development	289 468	274 564	303 332	297 476	285 549	285 549	<b>294 355</b>	3.08	312 730	326 857
4. Veterinary Services	94 841	101 266	100 766	108 322	109 031	109 031	<b>106 942</b>	(1.92)	111 039	115 891
5. Research and Technology Development Services	149 858	142 965	145 421	147 887	148 414	148 414	<b>145 552</b>	(1.93)	150 774	157 413
6. Agricultural Economics Services	39 410	40 046	39 806	47 955	38 406	40 146	<b>42 454</b>	5.75	44 014	45 944
7. Agricultural Education and Training	54 403	55 475	63 996	57 997	66 992	66 992	<b>58 405</b>	(12.82)	61 683	64 376
8. Rural Development	21 780	26 559	21 484	20 108	20 108	20 108	<b>20 141</b>	0.16	20 859	21 770
<b>Total payments and estimates</b>	<b>917 856</b>	<b>892 787</b>	<b>978 689</b>	<b>960 165</b>	<b>954 125</b>	<b>954 125</b>	<b>1018 784</b>	<b>6.78</b>	<b>999 215</b>	<b>1040 665</b>

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 546 000 (2024/25), R6 839 000 (2025/26) and R7 152 000 (2026/27).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 531 000 (2024/25).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R115 985 000 (2024/25), R117 554 000 (2025/26) and R123 002 000 (2026/27).

National conditional grant: Ilima/Letsema Projects Grant R43 322 000 (2024/25), R65 455 000 (2025/26) and R68 455 000 (2026/27).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R8 441 000 (2024/25), R9 970 000 (2025/26) and R10 410 000 (2026/27).

**Earmarked allocation:**

Ecological infrastructure: R40.362 million (2024/25), R42.171 million (2025/26) and R44.068 million (2026/27).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R38.523 million (2024/25), R20.920 million (2025/26) and R21.862 million (2026/27).

Replacement of Vineyards: R5.483 million (2024/25), R2.737 million (2025/26).

Flood Damage Support: R38 million (2024/25).

**Summary by economic classification**

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	549 118	600 292	617 618	693 099	671 370	669 788	<b>694 431</b>	3.68	714 708	743 157
Compensation of employees	397 823	420 371	426 777	435 907	434 957	434 957	<b>461 157</b>	6.02	482 370	504 077
Goods and services	151 191	179 834	190 761	257 057	236 278	234 696	<b>233 142</b>	(0.66)	232 207	238 944
Interest and rent on land	104	87	80	135	135	135	<b>132</b>	(2.22)	131	136
<b>Transfers and subsidies to</b>	320 968	242 305	320 058	237 284	239 936	241 446	<b>293 356</b>	21.50	251 221	263 221
Provinces and municipalities	62	72	74	37	111	112	<b>37</b>	(66.96)	36	38
Departmental agencies and accounts	4 392	2 609	2 032	2 012	2 028	2 054	<b>2 013</b>	(2.00)	2 120	2 210
Higher education institutions	1 100	1 133	10	201	201	201	<b>300</b>	49.25	309	322
Public corporations and private enterprises	214 255	154 910	202 168	142 859	152 280	152 380	<b>178 760</b>	17.31	135 985	142 504
Non-profit institutions	92 882	75 942	107 845	84 161	80 095	81 374	<b>106 070</b>	30.35	106 431	111 537
Households	8 277	7 639	7 929	8 014	5 221	5 325	<b>6 176</b>	15.98	6 340	6 610
<b>Payments for capital assets</b>	47 644	48 941	40 779	29 782	42 814	42 883	<b>30 997</b>	(27.72)	33 286	34 287
Buildings and other fixed structures	7 087	10 509	2 837	5 220	4 087	4 087	<b>2 000</b>	(51.06)	5 454	5 699
Machinery and equipment	37 935	35 804	35 151	24 497	36 425	36 175	<b>28 932</b>	(20.02)	27 765	28 518
Software and other intangible assets	2 622	2 628	2 791	65	2 302	2 621	<b>65</b>	(97.52)	67	70
<b>Payments for financial assets</b>	126	1 249	234		5	8		(100.00)		
<b>Total economic classification</b>	917 856	892 787	978 689	960 165	954 125	954 125	<b>1018 784</b>	6.78	999 215	1040 665

**Infrastructure payments**

None.

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

None.

## Transfers

### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Casidra (SOC) Ltd	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 108	2 198
<b>Total departmental transfers to public entities</b>	<b>216 705</b>	<b>157 215</b>	<b>204 021</b>	<b>144 859</b>	<b>154 180</b>	<b>154 180</b>	<b>180 660</b>	<b>17.17</b>	<b>137 991</b>	<b>144 596</b>

### Transfers to other entities

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

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
South African Revenue Service	6	92	20							
<b>Total departmental transfers to other entities</b>	<b>6</b>	<b>92</b>	<b>20</b>							

## 9. Programme description

### Programme 1: Administration

**Purpose:** The purpose of Programme 1: Administration is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

#### Analysis per Sub-programme

##### Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

##### Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

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

to ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

### **Sub-programme 1.4: Financial Management**

to provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement.

### **Sub-programme 1.5: Communication Services**

to focus on internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

## **Policy developments**

None.

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

None.

## **Expenditure trends analysis**

The 2024/25 budget has increased by R6.056 million (4.07 per cent) from the 2023/24 revised estimate of R148.651 million to R154.707 million for 2024/25. The increase is mainly as a result of additional funds received for the Earmarked Allocation: Replacement of Vineyards and the shifts from the division Viticulture to programme 1.

## **Outcomes as per Strategic Plan**

### **Programme 1: Administration**

**Outcome 1:** Increased agricultural production in a sustainable manner

**Outcome 3:** Transformed and inclusive Agricultural Sector

**Outcome 4:** Innovative and resilient rural economies

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

### **Programme 1: Administration**

#### **Senior Management**

Improved coordination between spheres of government.

Effective and efficient services.

#### **Corporate Services**

Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation.

Internship Programmes to provide young people with workplace experience.

Bursary Programmes for youth and employees studying in the various agricultural fields.

Departmental Business Continuity Plan annually reviewed.

Energy awareness and behaviour change sessions for staff.

Lighting blitz conducted on energy usage.

### Financial Management

Annual Financial Statements by the department by 31 May annually.

### Communication Services

Publications with relevant information.

Events achieving departmental objectives.

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
1. Office of the MEC	7 248	7 685	8 368	8 999	8 999	8 999	8 986	(0.14)	9 290	9 696
2. Senior Management	32 780	23 793	16 908	15 786	21 869	20 129	24 477	21.60	22 555	20 684
3. Corporate Services	52 668	55 976	54 497	60 844	57 763	57 763	61 285	6.10	63 537	66 337
4. Financial Management	43 395	44 310	45 974	52 423	53 568	53 568	52 351	(2.27)	54 117	56 483
5. Communication Services	6 022	8 637	7 343	7 611	8 192	8 192	7 608	(7.13)	7 856	8 185
<b>Total payments and estimates</b>	<b>142 113</b>	<b>140 401</b>	<b>133 090</b>	<b>145 663</b>	<b>150 391</b>	<b>148 651</b>	<b>154 707</b>	<b>4.07</b>	<b>157 355</b>	<b>161 385</b>

Note: Programme 1.1: MEC total remuneration package: R2 089 243 with effect from 1 April 2022.

### Earmarked allocation:

Replacement of Vineyards: R5.483 million (2024/25), R2.737 million (2025/26).

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	109 267	116 470	121 466	135 509	138 659	136 889	<b>146 273</b>	6.86	148 728	152 685
Compensation of employees	75 598	80 224	79 526	83 590	85 948	84 208	<b>92 415</b>	9.75	96 666	101 016
Goods and services	33 571	36 160	41 861	51 786	52 578	52 548	<b>53 728</b>	2.25	51 933	51 535
Interest and rent on land	98	86	79	133	133	133	<b>130</b>	(2.26)	129	134
<b>Transfers and subsidies</b>	21 889	10 161	4 741	5 787	2 942	2 969	<b>4 889</b>	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	<b>1</b>	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	<b>2</b>	(94.29)	2	2
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Non-profit institutions	12 765	4 579	493	320	380	380	<b>270</b>	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	<b>4 616</b>	84.49	4 747	4 952
<b>Payments for capital assets</b>	10 915	13 151	6 756	4 367	8 790	8 790	<b>3 545</b>	(59.67)	3 597	3 539
Buildings and other fixed structures	5 959	8 558	1 548		61	61		(100.00)		
Machinery and equipment	4 956	4 593	5 208	4 302	8 149	8 149	<b>3 480</b>	(57.30)	3 530	3 469
Software and other intangible assets				65	580	580	<b>65</b>	(88.79)	67	70
<b>Payments for financial assets</b>	42	619	127			3		(100.00)		
<b>Total economic classification</b>	<b>142 113</b>	<b>140 401</b>	<b>133 090</b>	<b>145 663</b>	<b>150 391</b>	<b>148 651</b>	<b>154 707</b>	4.07	157 355	161 385

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	21 889	10 161	4 741	5 787	2 942	2 969	<b>4 889</b>	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipal bank accounts	2	3	49	1	52	52	1	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	2	(94.29)	2	2
Departmental agencies (non- business entities)	5	68	6	2	9	35	2	(94.29)	2	2
South African Broadcasting Corporation (SABC)	5	68	6	2	9	35	2	(94.29)	2	2
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Public corporations	5 000	2 521								
Other transfers to public corporations	5 000	2 521								
Private enterprises		80								
Other transfers to private enterprises		80								
Non-profit institutions	12 765	4 579	493	320	380	380	270	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	<b>4 616</b>	84.49	4 747	4 952
Social benefits	309	526	432	731	474	475	96	(79.79)	99	103
Other transfers to households	3 708	1 737	3 761	4 733	2 027	2 027	<b>4 520</b>	122.99	4 648	4 849

## Programme 2: Sustainable Resource Use and Management

**Purpose:** To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

### Analysis per Sub-programme

#### Sub-programme 2.1: Agricultural Engineering Services

to provide engineering support according to industry standards with regard to irrigation, on-farm mechanisation, value adding, farm structures, and resource conservation management

#### Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to productivity, food security, job creation and agro ecosystems

#### Sub-programme 2.3: Land Use Management

to promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act



### **Sub-programme 2.4: Disaster Risk Reduction**

to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients

### **Policy developments**

The Preservation and Development of Agricultural Land Act is in process to replace the Subdivision of Agricultural Land Act facilitated by DALRRD. It is expected to have implications on personnel and financial capacity, processes and procedures.

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

None

### **Expenditure trends analysis**

The 2024/25 provision has increased by R60.994million (45.10 per cent) from the 2023/24, revised estimate of R135.234 million to R196.228 million budgeted for 2024/25. The increase is mainly towards the Earmarked allocation for Flood Damage Support and River Protection Works.

#### **Programme 2: Sustainable Resource Use and Management**

**Outcome 1:** Increased agricultural production in a sustainable manner

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

#### **Programme 2: Sustainable Resource Use and Management**

##### **Agricultural Engineering Services**

Agricultural infrastructure established.

Agricultural engineering support activities.

##### **LandCare**

Hectares of agricultural land rehabilitated.

Hectares of cultivated land under Conservation Agriculture practices.

Green jobs created.

LandCare services rendered.

##### **Land Use Management**

Agro-ecosystem management plans developed.

Farm management plans developed.

Applications and requests to change land use commented on.

##### **Disaster Risk Reduction**

Awareness on disaster risk reduction conducted.

Surveys on uptake for early warning information conducted.

**Table 9.2 Summary of payments and estimates - Programme 2: Sustainable Resource Use and Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Agricultural Engineering Services	30 082	31 391	32 812	36 977	36 175	36 175	38 350	6.01	40 252	41 904
2. LandCare	45 681	63 291	67 455	74 408	72 293	72 293	76 639	6.01	74 752	78 251
3. Land Use Management	1 192	1 908	2 012	2 396	2 996	2 996	2 171	(27.54)	2 205	2 275
4. Disaster Risk Reduction	49 028	14 921	68 515	20 976	23 770	23 770	79 068	232.64	23 552	24 599
<b>Total payments and estimates</b>	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 546 000 (2024/25) R6 839 000 (2025/26) and R7 152 000 (2026/27).

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 531 000 (2024/25).

**Earmarked allocation:**

Ecological infrastructure: R40.362 million (2024/25), R42.171 million (2025/26) and R44.068 million (2026/27).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R38.523 million (2024/25), R20.920 million (2025/26) and R21.862 million (2026/27).

Flood Damage Support: R38 million (2024/25).

**Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	58 495	73 945	65 425	95 272	75 809	74 718	84 211	12.71	85 211	88 753
Compensation of employees	27 832	30 091	31 583	35 862	35 862	35 862	32 152	(10.35)	33 631	35 144
Goods and services	30 662	43 854	33 842	59 410	39 947	38 856	52 059	33.98	51 580	53 609
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	64 872	32 918	102 284	37 841	56 738	57 817	108 565	87.77	52 140	54 800
Provinces and municipalities	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	40 041	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
<b>Payments for capital assets</b>	2 614	4 626	3 075	1 644	2 687	2 699	3 452	27.90	3 410	3 476
Buildings and other fixed structures	322	1 572	1 289		791	791		(100.00)		
Machinery and equipment	2 292	3 054	1 786	1 644	1 896	1 896	3 452	82.07	3 410	3 476
<b>Payments for financial assets</b>	2	22	10							
<b>Total economic classification</b>	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	64 872	32 918	102 284	37 841	56 738	57 817	<b>108 565</b>	87.77	52 140	54 800
Provinces and municipalities	1	1								
Municipalities	1	1								
Municipal bank accounts	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Departmental agencies (non-business entities)		1	1		1	1	1		1	1
South African Broadcasting Corporation (SABC)		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	<b>68 523</b>	242.62	12 562	13 127
Public corporations	47 068	14 870	64 535		20 000	20 000	<b>68 523</b>	242.62	12 562	13 127
Other transfers to public corporations	47 068	14 870	64 535		20 000	20 000	<b>68 523</b>	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	<b>40 041</b>	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
Social benefits	3	220	316		37	37		(100.00)		
Other transfers to households		3								

**Programme 3: Agricultural Producer Support and Development**

**Purpose:** To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

**Analysis per Sub-programme****Sub-programme 3.1: Producer Support Services**

to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support

**Sub-programme 3.2: Extension and Advisory Services**

to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises

**Sub-programme 3.3: Food Security**

to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security

**Sub-programme 3.4: Casidra SOC Ltd**

to support the Department with project implementation and state farm management

## Policy developments

The Comprehensive Producer Development Support (CPDS) policy will provide a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector.

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

None.

## Expenditure trends analysis

The 2024/25 budget has increased by R8 806 million (3.08 per cent) from the 2023/24 revised estimate of R285.549 million to R294.355 million during the 2024/25 budget. The increase realises because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP).

## Outcomes as per Strategic Plan

### Programme 3: Agricultural Producer Support and Development

**Outcome 1:** Increased agricultural production in a sustainable manner

**Outcome 2:** Improved food security and safety

**Outcome 3:** Transformed and inclusive Agricultural Sector

## Outputs as per Annual Performance Plan

### Programme 3: Agricultural Producer Support and Development

#### Producers Support Services

Production across the agriculture value chain

#### Extension and Advisory Services

Farmers supported with advice

Agricultural business skills audited

Farmers' days held

#### Food Security

Smallholder producers supported

Subsistence producers supported

School food gardens supported

Food gardening promotion and awareness sessions

Households supported with agricultural food production initiatives

#### Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Management of the provincial state farms.

**Table 9.3 Summary of payments and estimates - Programme 3: Agricultural Producer Support and Development**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Producer Support Services	213 762	207 437	220 260	222 192	210 265	210 265	216 478	2.95	230 081	240 467
2. Extension and Advisory Services	25 059	30 632	30 303	33 850	33 586	33 586	35 404	5.41	38 551	40 396
3. Food Security	29 349	12 526	20 221	13 850	14 114	14 114	16 785	18.92	17 259	17 947
4. Casidra SOC Ltd	21 298	23 969	32 548	27 584	27 584	27 584	25 688	(6.87)	26 839	28 047
<b>Total payments and estimates</b>	<b>289 468</b>	<b>274 564</b>	<b>303 332</b>	<b>297 476</b>	<b>285 549</b>	<b>285 549</b>	<b>294 355</b>	<b>3.08</b>	<b>312 730</b>	<b>326 857</b>

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASPP) R115 985 000 (2024/25), R117 554 000 (2025/26) and R123 002 000 (2026/27).

Sub-programme 3.1; National conditional grant: Ilima/Letsema Projects Grant R43 322 000 (2024/25), R65 455 000 (2025/26) and R68 455 000 (2026/27).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R25 688 000 (2024/25), R26 839 000 (2025/26) and R28 047 000 (2026/27).

**Earmarked allocation:**

None.

**Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	82 217	95 700	104 506	116 439	113 562	113 544	125 558	10.58	130 403	135 923
Compensation of employees	69 563	73 201	74 200	69 605	69 605	69 605	73 112	5.04	76 475	79 917
Goods and services	12 653	22 499	30 306	46 834	43 957	43 939	52 446	19.36	53 928	56 006
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	201 466	173 340	193 502	176 828	166 557	166 575	165 056	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Higher education institutions				201	201	201		(100.00)		
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	58 919	65.01	59 586	62 371
Households	645	439	209		61	78		(100.00)		
<b>Payments for capital assets</b>	5 753	5 447	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Buildings and other fixed structures	259	182								
Machinery and equipment	5 494	5 265	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
<b>Payments for financial assets</b>	32	77	81							
<b>Total economic classification</b>	<b>289 468</b>	<b>274 564</b>	<b>303 332</b>	<b>297 476</b>	<b>285 549</b>	<b>285 549</b>	<b>294 355</b>	<b>3.08</b>	<b>312 730</b>	<b>326 857</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	201 466	173 340	193 502	176 828	166 557	166 575	<b>165 056</b>	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Municipalities			1			1		(100.00)		
Municipal bank accounts			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Departmental agencies (non-business entities)	1 873	2	2		1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1	2	2		1	1		(100.00)		
Government Motor Trading Account	1 872									
Higher education institutions				201	201	201		(100.00)		
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	<b>106 137</b>	(18.72)	119 205	124 978
Public corporations	155 469	125 156	132 318	137 691	130 588	130 588	<b>106 137</b>	(18.72)	119 205	124 978
Other transfers to public corporations	155 469	125 156	132 318	137 691	130 588	130 588	<b>106 137</b>	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	<b>58 919</b>	65.01	59 586	62 371
Households	645	439	209		61	78		(100.00)		
Social benefits	645	439	199		61	78		(100.00)		
Other transfers to households			10							

## Programme 4: Veterinary Services

**Purpose:** To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

### Analysis per Sub-programme

#### Sub-programme 4.1: Animal Health

to facilitate and provide animal health services in order to prevent and control animal diseases

#### Sub-programme 4.2: Veterinary International Trade Facilitation

to facilitate the import and export of animals, products of animal origin and related products through certification and verification of health status

#### Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

#### Sub-programme 4.4: Veterinary Diagnostics Services

to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food

#### **Sub-programme 4.5: Veterinary Technical Support Services**

to provide a veterinary ancillary support services that addresses and promotes the welfare of animals, animal identification and advisory service

#### **Policy developments**

To enhance animal biosecurity measures, South African Veterinary Authority has developed and endorsed a high pathogenicity avian influenza vaccination strategy. Through this strategy additional measures using controlled vaccination will be introduced as a risk management tool against the spread of avian influenza in breeder and commercial long lived poultry flocks. This will extend animal health services and mandatory state veterinary monitoring and surveillance.

The Livestock Identification and Traceability System (LITS) is being developed and has been piloted in the areas where Foot and mouth disease outbreaks has been reported. Review of livestock identification is underway.

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2024/25 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the province. Currently the personnel capacity of the sub-programme is so paper thin with officials routinely operating far more than its operating capacity. Any additional responsibilities risks denuding current offering and potentially risking service collapse a sequela of personnel burnout.

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

The global increase in the spread of avian influenza virus with introduction of new highly pathogenic strains into the country has called for introduction of vaccination as control measure. Stringent surveillance of vaccinated flocks by veterinary authority must accompany vaccination for early detection and monitoring of further outbreaks and circulating viruses.

The livestock industry stakeholders, DALRRD and CSIR are developing and piloting LITS, a livestock identification system which is in line with the WOAHA traceability guidelines.

Sub-programme: Veterinary Public Health is investigating a provincial policy to give legal dispensations to allow for increased slaughter throughput at abattoirs where such changes can be managed without compromise to meat safety. This will ensure optimal utilisation of abattoir investments in the province and contribute to financial survival during this period of financial distress. Unfortunately, the investigation and outcome of the viability of low throughput mobile or movable abattoirs in the Western Cape Province will be delayed due to personnel constraints.

The process of capacitating the Chemical Residue Testing (CRT) facility is almost complete with Specialist Scientist (head of the facility) having been appointed already; this section still needs to appoint scientific technicians (technical staff). Similarly, to the Specialist Scientist post, these posts are also Occupation Specific Dispensation (OSD) posts. DPSA still needs to approve these posts so that they can be officially added within Programme 4's (Veterinary Diagnostic Services) organisational structure and staff establishment. Services that will be rendered by the CRT facility will facilitate job creation and enable export market access for a variety of industries, for example, the aquaculture, dairy and ostrich industries.

#### **Expenditure trends analysis**

The 2024/25 allocation has decreased by R2.089 million (1.92 per cent) from the 2023/24, revised estimate of R109.031 million to R106.942 million budgeted for 2024/25. The decrease is mainly due to Provincial priority allocation funding received in the 2023/24 financial year.

## Outcomes as per Strategic Plan

### Programme 4: Veterinary Services

**Outcome 1:** Increased agricultural production in a sustainable manner

## Outputs as per Annual Performance Plan

### Programme 4: Veterinary Services

#### Animal Health

Biosecurity policies and strategies strengthened

Healthy animals and safe communities

#### Veterinary International Trade Facilitation

Biosecurity policies and strategies strengthened

Wholesome and safe products for human consumption

#### Veterinary Public Health

Reduced level of risks associated with food

Production of safe and wholesome meat/products

#### Veterinary Diagnostics Services

Reduce level of risks associated with food

To minimise public exposure to unsafe food

#### Veterinary Technical Support Services

Address and promotes the welfare of animals, animal identification and advisory services.

**Table 9.4 Summary of payments and estimates - Programme 4: Veterinary Services**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Animal Health	51 614	52 354	53 314	64 158	56 392	56 392	57 869	2.62	59 969	62 569
2. Veterinary International Trade Facilitation	11 616	12 879	13 538	15 208	18 854	18 854	16 209	(14.03)	16 871	17 615
3. Veterinary Public Health	8 160	8 318	8 188	7 755	8 192	8 192	8 866	8.23	9 252	9 665
4. Veterinary Diagnostics Services	23 451	27 715	25 726	21 200	25 592	25 593	23 997	(6.24)	24 946	26 041
5. Veterinary Technical Support Services				1	1		1		1	1
<b>Total payments and estimates</b>	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

#### Earmarked allocation:

None.



**Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Veterinary Services**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	88 556	92 965	92 097	104 668	99 770	99 670	<b>104 178</b>	4.52	108 259	113 006
Compensation of employees	70 578	75 069	74 724	76 778	76 778	76 778	<b>86 220</b>	12.30	90 186	94 244
Goods and services	17 977	17 896	17 373	27 890	22 992	22 892	<b>17 958</b>	(21.55)	18 073	18 762
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	938	374	697	62	334	434	<b>62</b>	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	<b>2</b>		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Households	927	369	681	60	329	329	<b>60</b>	(81.76)	60	62
<b>Payments for capital assets</b>	5 347	7 846	7 969	3 592	8 922	8 922	<b>2 702</b>	(69.72)	2 718	2 821
Machinery and equipment	3 680	5 218	5 178	3 592	7 200	7 125	<b>2 702</b>	(62.08)	2 718	2 821
Software and other intangible assets	1 667	2 628	2 791		1 722	1 797		(100.00)		
<b>Payments for financial assets</b>		81	3		5	5		(100.00)		
<b>Total economic classification</b>	<b>94 841</b>	<b>101 266</b>	<b>100 766</b>	<b>108 322</b>	<b>109 031</b>	<b>109 031</b>	<b>106 942</b>	(1.92)	111 039	115 891

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	938	374	697	62	334	434	<b>62</b>	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	<b>2</b>		2	2
Municipalities	3	3	1	2	2	2	<b>2</b>		2	2
Municipal bank accounts	3	3	1	2	2	2	<b>2</b>		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Departmental agencies (non-business entities)	8	2	15		3	3		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	15		3	3		(100.00)		
Other	6									
Households	927	369	681	60	329	329	<b>60</b>	(81.76)	60	62
Social benefits	927	166	672	10	170	170	<b>10</b>	(94.12)	10	10
Other transfers to households		203	9	50	159	159	<b>50</b>	(68.55)	50	52

## **Programme 5: Research and Technology Development Services**

**Purpose:** To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

### **Analysis per Sub-programme**

#### **Sub-programme 5.1: Agricultural Research**

to improve agricultural production through conducting, facilitating and coordinating research and technology development

#### **Sub-programme 5.2: Technology Transfer Services**

to disseminate information on research and technology developed to clients, peers and scientific community and relevant stakeholders

#### **Sub-programme 5.3: Research Infrastructure Support Services**

to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions

### **Policy developments**

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to food security, job creation and economic development (also as part of the G4J strategy) in a sustainable way taking into consideration the challenges of climate change.

The research and technology development services, as well as sustainable resource use and management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, and sustainable resource and land-use management. Collaboration with GreenCape will continue to support an agri-desk providing climate smart, green economy- and green technology advice to stakeholders and support in the climate smart agricultural production space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri) was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan and recommendations after its evaluation, will continue and will undoubtedly change the service delivery environment of the Department internally and to the sector.

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

The Directorates Animal and Plant Sciences will give direction to the research effort, whilst the sub-programme Research Infrastructure Support Services will provide the research portfolio with an enabling environment and related services. Focussed research engagements with the commodity organisations will ensure alignment of research programmes and projects to specific research needs.

As digital communication and the use of new technologies (for example drones and sensors) in agriculture are rapidly gaining momentum, our research and technology transfer efforts will include these tools and technologies. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools into the hands of the farmers in real time. The dissemination of research information using novel e-platform methods and virtual information days, as offered during the COVID-19 pandemic, will continue to reach more stakeholders.

Practices on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings. The sustainability and resource use of the research farms will receive continued attention.

## Expenditure trends analysis

The 2024/25 provision has decreased by R2.862 million (1.93 per cent) from the 2023/24, revised estimate of R148.414 million to R145.552 million budgeted for in 2024/25. The decrease is mainly due to the Provincial priority allocation for diesel and fodder received during the 2023/24 Adjusted Estimate process.

## Outcomes as per Strategic Plan

### Programme 5: Research and Technology Development Services

**Outcome 1:** Increased agricultural production in a sustainable manner

## Outputs as per Annual Performance Plan

### Programme 5: Research and Technology Development Services

#### Agricultural Research

Research projects implemented

Increase mitigation and adaptation options against climate change for farmers

#### Technology Transfer Services

Scientific papers published

Research presented at peer reviewed events

Research presented at technology transfer events

Technologies developed for smallholder producers

Increase access to scientific and technical information on agricultural production practices to farmers and clients

#### Research Infrastructure Support Services

Research infrastructure managed

Increase the on-farm infrastructure support to the research effort and departmental services

**Table 9.5 Summary of payments and estimates - Programme 5: Research and Technology Development Services**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Agricultural Research	96 647	88 250	95 765	103 261	101 721	101 721	97 830	(3.83)	101 130	105 561
2. Technology Transfer Services	1 628	1 601	1 608	1 630	1 700	1 700	1 571	(7.59)	1 626	1 698
3. Research Infrastructure Support Services	51 583	53 114	48 048	42 996	44 993	44 993	46 151	2.57	48 018	50 154
<b>Total payments and estimates</b>	<b>149 858</b>	<b>142 965</b>	<b>145 421</b>	<b>147 887</b>	<b>148 414</b>	<b>148 414</b>	<b>145 552</b>	<b>(1.93)</b>	<b>150 774</b>	<b>157 413</b>

### Earmarked allocation:

None.

**Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Research and Technology Development Services**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	119 973	130 309	135 947	142 663	141 628	141 628	<b>139 408</b>	(1.57)	144 580	150 964
Compensation of employees	87 605	95 433	100 259	100 577	100 577	100 577	<b>106 615</b>	6.00	111 519	116 538
Goods and services	32 366	34 875	35 687	42 086	41 051	41 051	<b>32 793</b>	(20.12)	33 061	34 426
Interest and rent on land	2	1	1							
<b>Transfers and subsidies to</b>	12 680	387	1 554	29	132	132	<b>29</b>	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
<b>Payments for capital assets</b>	17 176	11 872	7 920	5 195	6 654	6 654	<b>6 115</b>	(8.10)	6 165	6 419
Buildings and other fixed structures	207	197			10	10		(100.00)		
Machinery and equipment	16 969	11 675	7 920	5 195	6 644	6 644	<b>6 115</b>	(7.96)	6 165	6 419
<b>Payments for financial assets</b>	29	397								
<b>Total economic classification</b>	<b>149 858</b>	<b>142 965</b>	<b>145 421</b>	<b>147 887</b>	<b>148 414</b>	<b>148 414</b>	<b>145 552</b>	(1.93)	150 774	157 413

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	12 680	387	1 554	29	132	132	<b>29</b>	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	51	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Municipal bank accounts	51	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Departmental agencies (non-business entities)	1	29	1		2	2		(100.00)		
South African Broadcasting Corporation (SABC)	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Private enterprises		15	25							
Other transfers to private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
Social benefits	684	284	599		58	58		(100.00)		
Other transfers to households			29							

## **Programme 6: Agricultural Economic Services**

**Purpose:** To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

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

#### **Sub-programme 6.1: Production Economics and Marketing Support**

to provide production economics and marketing services to agri-businesses

#### **Sub-programme 6.2: Agro-Processing Support**

to facilitate agro-processing initiatives to ensure participation in the value chain

#### **Sub-programme 6.3: Macroeconomics Support**

to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making

### **Policy developments**

Greater emphasis will be placed on the Market Access thrust in order to deliver on the Ministerial Priorities. A number of funds are being established at a national level, but access of these by farmers is yet to be seen. The AgriBEE Fund also went through a review process and further improvements on criteria and processes are not seen as yet. Many resources are dedicated onto this to ensure access by farmers. In a country where transformation and job creation are priorities, the mismatch of products developed, and the target market is viewed to be excruciating as these funds could play a major role in the development of the sector especially to increase participation up the value chains. A lot of effort will be placed on agri-processing with a strong focus on subsistence and SMME's.

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

The Programme's work-study investigation is still pending to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be strengthened to improve this initiative. It is envisaged that key strategic areas e.g. agri-processing, trade and climate change will also receive priority in filling the vacant positions within the programme.

### **Expenditure trends analysis**

The allocation has increased by R2.308 million (5.75 per cent) from the 2023/24 revised estimate of R40.146 million to R42.454 million provided for during the 2024/25 budget. The increase is mainly because of the fiscal consolidation during the 2023/24 Adjusted Estimate process.

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

#### **Programme 6: Agricultural Economic Services**

**Outcome 1:** Increased agricultural production in a sustainable manner

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

#### **Programme 6: Agricultural Economic Services**

##### **Production Economics and Marketing Support**

Agri-businesses supported with market access

Agribusinesses supported with BEE

Registered agribusiness entities enabled to access support services

Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities

Platforms or activities coordinated to increase awareness and knowledge about Western Cape products

Economic studies conducted to inform decision making (especially investment decisions)

### Agro-Processing Support

Agri-businesses supported

Increased investment

### Macroeconomics Support

Economic reports

Economic information responses provided to support planning and decision-making

Information kept in a structured and accessible manner for better analysis and to have informed policy makers and the sector

Information dissemination activities for improved decision making at sector and policy levels

**Table 9.6 Summary of payments and estimates - Programme 6: Agricultural Economic Services**

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24			
1. Production Economics and Marketing Support	30 641	31 570	30 666	31 706	27 344	27 344	30 584	11.85	31 687	33 074	
2. Agro-Processing Support	817	1 230	1 539	7 656	2 304	4 044	2 007	(50.37)	2 068	2 157	
3. Macroeconomics Support	7 952	7 246	7 601	8 593	8 758	8 758	9 863	12.62	10 259	10 713	
<b>Total payments and estimates</b>	<b>39 410</b>	<b>40 046</b>	<b>39 806</b>	<b>47 955</b>	<b>38 406</b>	<b>40 146</b>	<b>42 454</b>	<b>5.75</b>	<b>44 014</b>	<b>45 944</b>	

### Earmarked allocation:

None

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	20 556	21 361	23 250	32 750	25 906	27 546	<b>28 557</b>	3.67	29 716	31 033
Compensation of employees	18 600	18 331	18 679	21 274	17 966	19 706	<b>19 291</b>	(2.11)	20 178	21 086
Goods and services	1 956	3 030	4 571	11 474	7 938	7 838	<b>9 264</b>	18.19	9 536	9 945
Interest and rent on land				2	2	2	<b>2</b>		2	2
<b>Transfers and subsidies to</b>	17 693	17 464	15 151	14 325	11 024	11 124	<b>13 043</b>	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	<b>2 003</b>		2 110	2 201
Higher education institutions			10				<b>300</b>		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	<b>4 000</b>	151.26	4 116	4 293
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	<b>6 740</b>	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
<b>Payments for capital assets</b>	1 159	1 221	1 405	880	1 476	1 476	<b>854</b>	(42.14)	877	914
Machinery and equipment	1 159	1 221	1 405	880	1 476	1 476	<b>854</b>	(42.14)	877	914
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	39 410	40 046	39 806	47 955	38 406	40 146	<b>42 454</b>	5.75	44 014	45 944

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	17 693	17 464	15 151	14 325	11 024	11 124	<b>13 043</b>	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	<b>2 003</b>		2 110	2 201
Departmental agencies (non-business entities)	2 500	2 501	2 001	2 003	2 003	2 003	<b>2 003</b>		2 110	2 201
South African Broadcasting Corporation (SABC)		1	1	3	3	3	<b>3</b>		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	<b>2 000</b>		2 107	2 198
Higher education institutions			10				<b>300</b>		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	<b>4 000</b>	151.26	4 116	4 293
Public corporations	6 668	8 668	5 168	5 168	1 592	1 592	<b>4 000</b>	151.26	4 116	4 293
Other transfers to public corporations	6 668	8 668	5 168	5 168	1 592	1 592	<b>4 000</b>	151.26	4 116	4 293
Private enterprises			52							
Other transfers to private enterprises			52							
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	<b>6 740</b>	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
Social benefits		72	58							
Other transfers to households	630	190	190	190	300	300		(100.00)		

## Programme 7: Agricultural Education and Training

**Purpose:** To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

### Analysis per Sub-programme

#### Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

#### Sub-programme 7.2: Agricultural Skills Development

to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes

### Policy developments

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the review of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas. This includes the revision of the organisational structure to respond to service delivery imperatives.

The move to deliver occupational qualifications requires alignment with the new Quality Council on Trades and Occupations (QCTO) legislation. This will provide an enabling framework for qualifications that require different forms of learning including theory, practical skills, and work experience. Policies to guide the collection and reflection on industrial needs, registration, and promotion of QCTO qualifications and skills, ensuring the availability, relevance and quality of the multi-modal system of teaching and learning are being reviewed.

An objective evaluation was done on the employability of graduates of EATI, to ensure the relevance of the qualifications offered and subsequently, a management improvement plan was compiled to ensure AET continues with improving on service delivery. AET continued with a multi-modal learning approach, which is a combination of e-learning and contact sessions. AET will continue to explore possible partnerships to ensure that the curriculum meets the quality criteria of relevance and responsiveness.

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

The implementation of the multi-modal system of teaching and learning provided additional academic support to the traditional contact sessions. Accreditation of the following two occupational qualifications was obtained: Occupational Certificate: Orchard and Vineyard Foreman (NQF Level 4) and Occupational Certificate: Livestock Farmer (Livestock Farm Supervisor) (NQF Level 3, which will be implemented in 2025, with a pilot project to be launched in 2024. The Occupational Qualifications will replace the current National Certificates (NC); i.e., NC: Plant Production and NC Animal Production. The implementation of the Occupational Qualifications is aligned with the Quality Council for Trades and Occupations Sub-Framework (QCTOSF).

### Expenditure trends analysis

The allocation in 2024/25 for the programme has decreased by R8.587 million (12.82 per cent) from the 2023/24 revised estimates of R66.992 million to R58.405 million provided for 2024/25. The decrease is mainly due to the reduction in fiscal consolidation.



## Outcomes as per Strategic Plan

### Programme 7: Agricultural Education and Training

**Outcome 3:** Transformed and inclusive Agricultural Sector

## Outputs as per Annual Performance Plan

### Programme 7: Agricultural Education and Training

#### Higher Education and Training

Skilled participants and employable graduates in the sector

Skilled graduates to enhance the Agricultural Sector

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector

#### Agricultural Skills Development

Skilled Producers

Human Capital to participate in an enhanced agricultural economy

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector

**Table 9.7 Summary of payments and estimates - Programme 7: Agricultural Education and Training**

Sub-programme R'000	Outcome			Main app- ropriation 2023/24	Adjusted app- ropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Higher Education and Training	42 728	44 274	50 892	47 950	53 615	53 615	48 225	(10.05)	51 219	53 447
2. Agricultural Skills	11 675	11 201	13 104	10 047	13 377	13 377	10 180	(23.90)	10 464	10 929
<b>Total payments and estimates</b>	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 441 000 (2024/25), R9 970 000 (2025/26) and R10 410 000 (2026/27).

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

### Earmarked Allocation:

None.

**Table 9.7.1 Summary of payments and estimates by economic classification - Programme 7: Agricultural Education and Training**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	49 597	50 720	55 845	47 320	58 101	58 101	<b>48 315</b>	(16.84)	49 209	51 376
Compensation of employees	36 925	37 018	36 352	36 389	36 389	36 389	<b>39 795</b>	9.36	41 626	43 499
Goods and services	12 671	13 702	19 493	10 931	21 712	21 712	<b>8 520</b>	(60.76)	7 583	7 877
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	326	327	258	1 312	688	688	<b>12</b>	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	<b>5</b>		4	5
Departmental agencies and accounts	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
<b>Payments for capital assets</b>	4 461	4 415	7 880	9 365	8 203	8 203	<b>10 078</b>	22.86	12 463	12 989
Buildings and other fixed structures	340			5 220	3 225	3 225	<b>2 000</b>	(37.98)	5 454	5 699
Machinery and equipment	3 166	4 415	7 880	4 145	4 978	4 746	<b>8 078</b>	70.21	7 009	7 290
Software and other intangible assets	955					232		(100.00)		
<b>Payments for financial assets</b>	19	13	13							
<b>Total economic classification</b>	<b>54 403</b>	<b>55 475</b>	<b>63 996</b>	<b>57 997</b>	<b>66 992</b>	<b>66 992</b>	<b>58 405</b>	(12.82)	61 683	64 376

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	326	327	258	1 312	688	688	<b>12</b>	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	<b>5</b>		4	5
Municipalities	4	6	2	5	5	5	<b>5</b>		4	5
Municipal bank accounts	4	6	2	5	5	5	<b>5</b>		4	5
Departmental agencies and accounts	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
Departmental agencies (non-business entities)	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
South African Broadcasting Corporation (SABC)	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
Social benefits	29	55	228		142	192		(100.00)		
Other transfers to households	288	10		1 300	373	323		(100.00)		

## **Programme 8: Rural Development**

**Purpose:** To coordinate the development programmes by stakeholders in rural areas.

### **Analysis per Sub-programme**

#### **Sub-programme 8.1: Rural Development Coordination**

to initiate, plan and monitor development in specific rural areas (CRDP site) across the three spheres of government in order to address needs that have been identified

#### **Sub-programme 8.2: Social Facilitation**

to engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

#### **Sub-programme 8.3: Farm Worker Development**

to enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life

### **Policy developments**

None.

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

The Rural Development Programme consists of a very small staff complement, covering the whole province in terms of its service delivery mandate. It is critical that a work-study be done to determine an appropriate operational organogram and line functions thereto, for funding and adequate resourcing in line with the prescripts and legal mandate associated with the programme deliverables and the Department. Field staff, i.e. Community Development Officers (CDOs) are located in various districts.

### **Expenditure trends analysis**

The 2024/25 allocation has increased by R0.033 million (0.16 per cent) from the 2023/24 revised estimate of R20.108 million to R20.141 million provided for in 2024/25. The increase is mainly due because of the fiscal consolidation during the 2023/24 Adjusted Estimate process.

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

#### **Programme 8: Rural Development**

**Outcome 4:** Innovative and resilient rural economies

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

#### **Programme 8: Rural Development**

##### **Rural Development Coordination**

Number of meetings facilitated

Number of Provincial Rural Safety Structures supported

##### **Social Facilitation**

Workshops and training interventions

##### **Farm Worker Development**

Workshops and training interventions

Agri Worker Prestige Agri engagements facilitated

**Table 9.8 Summary of payments and estimates - Programme 8: Rural Development**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Rural Development Coordination	8 233	8 279	7 326	8 004	8 004	8 004	8 004		8 290	8 655
2. Social Facilitation	1 871	2 128	2 353	2 020	2 065	2 065	2 570	24.46	2 673	2 790
3. Farm Worker Development	11 676	16 152	11 805	10 084	10 039	10 039	9 567	(4.70)	9 896	10 325
<b>Total payments and estimates</b>	<b>21 780</b>	<b>26 559</b>	<b>21 484</b>	<b>20 108</b>	<b>20 108</b>	<b>20 108</b>	<b>20 141</b>	<b>0.16</b>	<b>20 859</b>	<b>21 770</b>

Note: Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure. The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

**Earmarked Allocation:**

None.

**Table 9.8.1 Summary of payments and estimates by economic classification - Programme 8: Rural Development**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	20 457	18 822	19 082	18 478	17 935	17 692	17 931	1.35	18 602	19 417
Compensation of employees	11 122	11 004	11 454	11 832	11 832	11 832	11 557	(2.32)	12 089	12 633
Goods and services	9 335	7 818	7 628	6 646	6 103	5 860	6 374	8.77	6 513	6 784
<b>Transfers and subsidies to</b>	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
<b>Payments for capital assets</b>	219	363	531	530	652	709	510	(28.07)	520	544
Machinery and equipment	219	363	531	530	652	709	510	(28.07)	520	544
<b>Payments for financial assets</b>		40								
<b>Total economic classification</b>	<b>21 780</b>	<b>26 559</b>	<b>21 484</b>	<b>20 108</b>	<b>20 108</b>	<b>20 108</b>	<b>20 141</b>	<b>0.16</b>	<b>20 859</b>	<b>21 770</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non- business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Public corporations		3 500								
Other transfers to public corporations		3 500								
Private enterprises	50	100	70		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	100	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
Social benefits	25	201	19		76	76		(100.00)		
Other transfers to households	1 029	3 533	1 407	1 000	1 344	1 430	1 500	4.90	1 533	1 596

## Other programme information

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	489	123 276	499	129 430	528	134 991	480	49	529	136 440	466	140 373	510	146 830	510	153 435	(1.2%)	4.0%	30.7%
8 – 10	281	143 893	295	164 982	315	164 717	310	2	312	168 709	297	182 908	319	191 323	319	199 933	0.7%	5.8%	39.5%
11 – 12	98	85 494	98	89 667	111	92 869	105	5	110	93 333	104	98 321	110	102 842	110	107 471		4.8%	21.4%
13 – 16	21	28 669	22	30 160	24	28 901	24	1	25	31 492	24	33 893	24	35 454	24	37 049	(1.4%)	5.6%	7.3%
Other	271	16 491	267	6 132	135	5 299	165		165	4 983	165	5 662	165	5 921	165	6 189		7.5%	1.2%
<b>Total</b>	<b>1 160</b>	<b>397 823</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 084</b>	<b>57</b>	<b>1 141</b>	<b>434 957</b>	<b>1 056</b>	<b>461 157</b>	<b>1 128</b>	<b>482 370</b>	<b>1 128</b>	<b>504 077</b>	<b>(0.4%)</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	214	75 598	229	80 224	230	79 526	229	11	240	84 208	225	92 415	235	96 666	235	101 016	(0.7%)	6.3%	19.9%
Sustainable Resource Use and Management	51	27 832	57	30 091	66	31 583	61	12	73	35 862	53	32 152	68	33 631	68	35 144	(2.3%)	(0.7%)	7.3%
Agricultural Producer Support and Development	254	69 563	257	73 201	145	74 200	137	8	145	69 605	130	73 112	142	76 475	142	79 917	(0.7%)	4.7%	15.9%
Veterinary Services	140	70 578	143	75 069	156	74 724	147	2	149	76 778	149	86 220	155	90 186	155	94 244	1.3%	7.1%	18.5%
Research and Technology Development Services	266	87 605	264	95 433	288	100 259	284	3	287	100 577	266	106 615	287	111 519	287	116 538		5.0%	23.1%
Agricultural Economics Services	30	18 600	32	18 331	35	18 679	35		35	19 706	29	19 291	34	20 178	34	21 086	(1.0%)	2.3%	4.3%
Agricultural Education and Training	176	36 925	170	37 018	167	36 352	187	1	188	36 389	184	39 795	187	41 626	187	43 499	(0.2%)	6.1%	8.6%
Rural Development	29	11 122	29	11 004	26	11 454	4	20	24	11 832	20	11 557	20	12 089	20	12 633	(5.9%)	2.2%	2.6%
<b>Total</b>	<b>1 160</b>	<b>397 823</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 084</b>	<b>57</b>	<b>1 141</b>	<b>434 957</b>	<b>1 056</b>	<b>461 157</b>	<b>1 128</b>	<b>482 370</b>	<b>1 128</b>	<b>504 077</b>	<b>(0.4%)</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	807	332 712	827	359 000	869	351 917	863		863	359 876	775	376 357	847	393 669	847	411 384	(0.6%)	4.6%	81.9%
Engineering Professions and related occupations	82	51 070	83	55 499	109	69 474	113		113	70 009	115	79 500	115	83 157	115	86 899	0.6%	7.5%	17.0%
Others such as interns, EPWP, learnerships, etc	271	14 041	271	5 872	135	5 386	165		165	5 072	166	5 300	166	5 544	166	5 794	0.2%	4.5%	1.2%
<b>Total</b>	<b>1 160</b>	<b>397 823</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 141</b>		<b>1 141</b>	<b>434 957</b>	<b>1 056</b>	<b>461 157</b>	<b>1 128</b>	<b>482 370</b>	<b>1 128</b>	<b>504 077</b>	<b>(0.4%)</b>	<b>5.0%</b>	<b>100.0%</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
	2024/25	2023/24	2025/26				2026/27			
Number of staff	1 160	1 181	1 113	1 141	1 141	1 141	<b>1 056</b>	(7.45)	1 128	1 128
Number of personnel trained	936	988	983	1 028	1 028	1 028	<b>1 082</b>	5.25	1 130	1 182
<i>of which</i>										
Male	503	531	528	552	552	552	<b>581</b>	5.25	607	635
Female	433	457	455	476	476	476	<b>501</b>	5.25	523	547
Number of training opportunities	222	234	245	245	245	245	<b>256</b>	4.49	268	280
<i>of which</i>										
Tertiary	33	35	37	37	37	37	<b>39</b>	5.41	41	43
Workshops	7	7	7	7	7	7	<b>7</b>		7	7
Seminars	15	16	17	17	17	17	<b>18</b>	5.88	19	20
Other	167	176	184	184	184	184	<b>192</b>	4.35	201	210
Number of bursaries offered	113	113	130	130	60	60	<b>65</b>	8.33	65	65
Number of interns appointed	200	205	138	205	138	138	<b>150</b>	8.70	150	150
Number of learnerships appointed	60	62	65	40	60	60	<b>55</b>	(8.33)	55	55
<b>Payments on training by programme</b>										
1. Administration	3 931	2 423	4 548	5 625	2 846	2 846	<b>5 548</b>	94.94	5 398	5 629
2. Sustainable Resource Use And Management	605	901	681	783	805	848	<b>590</b>	(30.42)	608	624
3. Agricultural Producer Support And Development	10 375	644	338	1 162	710	711	<b>843</b>	18.57	761	765
4. Veterinary Services	877	473	445	696	852	852	<b>696</b>	(18.31)	625	649
5. Research And Technology Development Services	696	673	317	765	780	780	<b>787</b>	0.90	699	727
6. Agricultural Economics Services	623	661	239	441	580	580	<b>263</b>	(54.66)	257	268
7. Agricultural Education And Training	1 600	1 502	2 431	2 265	1 285	1 285	<b>938</b>	(27.00)	971	1 013
8. Rural Development	135	1 752	74	88	100	100	<b>96</b>	(4.00)	92	96
<b>Total payments on training</b>	<b>18 842</b>	<b>9 029</b>	<b>9 073</b>	<b>11 825</b>	<b>7 958</b>	<b>8 002</b>	<b>9 761</b>	21.98	9 411	9 771

## Reconciliation of structural changes

None.

## Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Sales of goods and services other than capital assets</b>	33 964	42 037	40 925	36 151	36 151	36 151	37 781	4.51	39 480	41 257
Sales of goods and services produced by department (excl. capital assets)	33 961	41 810	40 786	36 101	36 101	36 101	37 729	4.51	39 427	41 202
Sales by market			19							
Administrative fees	25	25	3 239	27	27	27	28	3.70	29	30
Licences or permits			3 208							
Registration	25	25	31	27	27	27	28	3.70	29	30
Other sales	33 936	41 785	37 528	36 074	36 074	36 074	37 701	4.51	39 398	41 172
Academic services: Registration, tuition & examination fees	7 827	10 420	10 679	7 077	7 077	7 077	7 395	4.49	7 726	8 081
Boarding services	4 117	6 866	7 738	5 641	5 641	5 641	5 894	4.49	6 158	6 441
Laboratory services	3 054	3 336	964	2 310	2 310	2 310	2 414	4.50	2 522	2 638
Rental of buildings,	117	116	150	55	55	55	58	5.45	61	64
Sales of agricultural	11 991	17 421	9 810	15 559	15 559	15 559	15 533	(0.17)	16 237	16 946
Services rendered	6 730	3 521	6 658	5 321	5 321	5 321	6 291	18.23	6 573	6 875
Other	100	105	1 529	111	111	111	116	4.50	121	127
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	3	227	139	50	50	50	52	4.00	53	55
<b>Transfers received from:</b>		30								
Households and non-profit institutions		30								
<b>Interest, dividends and rent on land</b>	1 851	1 379	1 625							
Interest	1 844	1 379	1 625							
Dividends	7									
<b>Sales of capital assets</b>	741	317	440	150	150	150	150		150	156
Other capital assets	741	317	440	150	150	150	150		150	156
<b>Financial transactions in assets and liabilities</b>	1 087	1 328	211							
Recovery of previous year's expenditure	425	(122)	(290)							
Staff debt	659	1 448	499							
Cash surpluses	3	2	2							
<b>Total departmental receipts</b>	37 643	45 091	43 201	36 301	36 301	36 301	37 931	4.49	39 630	41 413



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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	549 118	600 292	617 618	693 099	671 370	669 788	<b>694 431</b>	3.68	714 708	743 157
Compensation of employees	397 823	420 371	426 777	435 907	434 957	434 957	<b>461 157</b>	6.02	482 370	504 077
Salaries and wages	336 410	358 536	363 845	367 734	366 473	366 473	<b>390 964</b>	6.68	408 948	427 352
Social contributions	61 413	61 835	62 932	68 173	68 484	68 484	<b>70 193</b>	2.50	73 422	76 725
Goods and services	151 191	179 834	190 761	257 057	236 278	234 696	<b>233 142</b>	(0.66)	232 207	238 944
<i>of which</i>										
Administrative fees	1 307	12 491	15 070	31 005	20 247	20 090	<b>33 252</b>	65.52	35 490	37 100
Advertising	1 243	1 033	994	916	1 361	1 394	<b>1 070</b>	(23.24)	1 061	1 079
Minor Assets	2 755	1 179	1 619	1 698	2 309	2 309	<b>2 115</b>	(8.40)	2 218	2 301
Audit cost: External	3 552	4 738	3 775	4 602	5 370	5 370	<b>4 163</b>	(22.48)	4 140	4 304
Bursaries: Employees	1 628	1 004	849	1 036	950	950	<b>713</b>	(24.95)	696	696
Catering: Departmental activities	147	223	1 448	913	1 162	1 461	<b>1 154</b>	(21.01)	1 155	1 174
Communication (G&S)	4 805	5 628	6 180	4 389	6 016	6 020	<b>3 950</b>	(34.39)	3 965	4 072
Computer services	5 115	5 374	3 702	3 455	4 762	4 751	<b>3 401</b>	(28.42)	3 387	3 511
Consultants and professional services: Business and advisory services	13 704	14 187	14 847	17 325	16 768	16 769	<b>17 912</b>	6.82	19 180	18 968
Infrastructure and planning	607	724	421	18 500	1 003	1 003	<b>8 000</b>	697.61	8 358	8 735
Laboratory services	1 959	1 386	1 598	2 608	4 193	4 192	<b>1 458</b>	(65.22)	1 493	1 555
Legal costs	294	122	37	150	163	163	<b>78</b>	(52.15)	78	80
Contractors	17 336	27 413	19 917	25 153	28 706	27 754	<b>24 924</b>	(10.20)	20 156	20 178
Agency and support/ outsourced services	7 046	5 470	6 629	10 257	10 076	9 486	<b>4 657</b>	(50.91)	4 720	4 914
Entertainment	27	42	76	62	84	97	<b>60</b>	(38.14)	59	59
Fleet services (including government motor transport)	6 181	7 067	8 949	15 684	13 265	12 878	<b>13 233</b>	2.76	12 969	13 365
Consumable supplies	36 919	36 800	37 634	40 339	43 919	43 838	<b>36 013</b>	(17.85)	36 081	37 603
Consumable: Stationery, printing and office supplies	3 196	2 540	2 434	3 123	2 828	2 850	<b>2 794</b>	(1.96)	2 795	2 885
Operating leases	2 477	2 844	1 996	3 092	4 324	4 324	<b>2 450</b>	(43.34)	2 383	2 442
Property payments	27 997	30 788	34 341	44 537	32 203	32 351	<b>41 144</b>	27.18	41 080	42 505
Transport provided: Departmental activity	11	75	327	100	375	374	<b>301</b>	(19.52)	313	293
Travel and subsistence	9 047	13 629	21 623	19 924	25 378	25 470	<b>21 254</b>	(16.55)	21 235	21 669
Training and development	1 126	2 071	1 978	3 862	3 633	3 613	<b>3 773</b>	4.43	3 729	3 829
Operating payments	2 482	2 709	3 446	2 959	5 491	5 491	<b>3 914</b>	(28.72)	3 908	4 027
Venues and facilities		101	539	974	1 019	1 019	<b>1 021</b>	0.20	1 135	1 177
Rental and hiring	230	196	332	394	673	679	<b>338</b>	(50.22)	423	423
Interest and rent on land	104	87	80	135	135	135	<b>132</b>	(2.22)	131	136
Interest (Incl. interest on finance leases)	8	2	2	2	2	2	<b>2</b>		2	2
Rent on land	96	85	78	133	133	133	<b>130</b>	(2.26)	129	134
<b>Transfers and subsidies to</b>	<b>320 968</b>	<b>242 305</b>	<b>320 058</b>	<b>237 284</b>	<b>239 936</b>	<b>241 446</b>	<b>293 356</b>	21.50	251 221	263 221
Provinces and municipalities	62	72	74	37	111	112	<b>37</b>	(66.96)	36	38
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	61	72	74	37	111	112	<b>37</b>	(66.96)	36	38
Municipal bank accounts	61	72	74	37	111	112	<b>37</b>	(66.96)	36	38
Departmental agencies and accounts	4 392	2 609	2 032	2 012	2 028	2 054	<b>2 013</b>	(2.00)	2 120	2 210
Departmental agencies (non-business entities)	4 392	2 609	2 032	2 012	2 028	2 054	<b>2 013</b>	(2.00)	2 120	2 210
South African Broadcasting Corporation (SABC)	14	109	32	12	28	54	<b>13</b>	(75.93)	13	12
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	<b>2 000</b>		2 107	2 198
Government Motor Trading Account	1 872									
Other	6									

## Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions	1 100	1 133	10	201	201	201	300	49.25	309	322
Public corporations and private enterprises	214 255	154 910	202 168	142 859	152 280	152 380	178 760	17.31	135 985	142 504
Public corporations	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Other transfers to public corporations	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Private enterprises	50	195	147		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	195	147		100	200	100	(50.00)	102	106
Non-profit institutions	92 882	75 942	107 845	84 161	80 095	81 374	106 070	30.35	106 431	111 537
Households	8 277	7 639	7 929	8 014	5 221	5 325	6 176	15.98	6 340	6 610
Social benefits	2 622	1 963	2 523	741	1 018	1 086	106	(90.24)	109	113
Other transfers to households	5 655	5 676	5 406	7 273	4 203	4 239	6 070	43.19	6 231	6 497
<b>Payments for capital assets</b>	47 644	48 941	40 779	29 782	42 814	42 883	30 997	(27.72)	33 286	34 287
Buildings and other fixed structures	7 087	10 509	2 837	5 220	4 087	4 087	2 000	(51.06)	5 454	5 699
Buildings	6 180	8 984	1 548		71	71		(100.00)		
Other fixed structures	907	1 525	1 289	5 220	4 016	4 016	2 000	(50.20)	5 454	5 699
Machinery and equipment	37 935	35 804	35 151	24 497	36 425	36 175	28 932	(20.02)	27 765	28 518
Transport equipment	20 048	19 903	18 453	17 843	17 832	18 251	19 733	8.12	19 892	20 337
Other machinery and equipment	17 887	15 901	16 698	6 654	18 593	17 924	9 199	(48.68)	7 873	8 181
Software and other intangible assets	2 622	2 628	2 791	65	2 302	2 621	65	(97.52)	67	70
<b>Payments for financial assets</b>	126	1 249	234		5	8		(100.00)		
<b>Total economic classification</b>	917 856	892 787	978 689	960 165	954 125	954 125	1 018 784	6.78	999 215	1 040 665

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2025/26	2026/27	
<b>Current payments</b>	109 267	116 470	121 466	135 509	138 659	136 889	<b>146 273</b>	6.86	148 728	152 685
Compensation of employees	75 598	80 224	79 526	83 590	85 948	84 208	<b>92 415</b>	9.75	96 666	101 016
Salaries and wages	62 885	68 875	67 870	71 194	73 117	71 673	<b>79 252</b>	10.57	82 897	86 627
Social contributions	12 713	11 349	11 656	12 396	12 831	12 535	<b>13 163</b>	5.01	13 769	14 389
Goods and services	33 571	36 160	41 861	51 786	52 578	52 548	<b>53 728</b>	2.25	51 933	51 535
<i>of which</i>										
Administrative fees	347	486	528	635	637	637	<b>625</b>	(1.88)	642	656
Advertising	501	613	353	491	658	658	<b>541</b>	(17.78)	551	557
Minor Assets	1 322	183	156	203	259	259	<b>420</b>	62.16	420	434
Audit cost: External	3 552	4 738	3 775	4 600	5 060	5 060	<b>4 163</b>	(17.73)	4 140	4 304
Bursaries: Employees	549	353	294	165	284	284	<b>210</b>	(26.06)	211	201
Catering: Departmental activities	32	51	307	135	146	162	<b>115</b>	(29.01)	118	104
Communication (G&S)	1 513	2 114	2 030	1 241	1 976	1 976	<b>1 292</b>	(34.62)	1 313	1 323
Computer services	3 100	2 279	1 692	2 710	2 730	2 731	<b>2 459</b>	(9.96)	2 450	2 546
Consultants and professional services: Business and advisory services	3 228	3 572	2 449	3 271	4 350	4 351	<b>3 819</b>	(12.23)	3 956	3 061
Infrastructure and planning			50							
Laboratory services	8	15	46	6	107	106	<b>6</b>	(94.34)	6	7
Legal costs	276	122	2	150	143	143	<b>78</b>	(45.45)	78	80
Contractors	644	1 361	502	841	1 471	1 502	<b>6 132</b>	308.26	3 399	2 701
Agency and support/ outsourced services	445	365	585	2 087	3 028	3 028	<b>257</b>	(91.51)	257	267
Entertainment	26	32	55	37	69	70	<b>37</b>	(47.14)	37	37
Fleet services (including government motor transport)	671	941	977	2 379	2 028	2 028	<b>2 480</b>	22.29	2 502	2 592
Consumable supplies	1 665	1 562	4 464	4 277	6 029	5 941	<b>4 617</b>	(22.29)	4 740	4 918
Consumable: Stationery, printing and office supplies	1 243	614	583	943	918	918	<b>1 057</b>	15.14	1 063	1 090
Operating leases	709	847	571	709	756	756	<b>616</b>	(18.52)	623	632
Property payments	11 328	12 595	17 030	21 209	15 090	15 090	<b>18 467</b>	22.38	18 975	19 679
Transport provided: Departmental activity			86	100	315	315	<b>200</b>	(36.51)	207	183
Travel and subsistence	826	1 375	2 817	3 129	3 394	3 394	<b>3 448</b>	1.59	3 506	3 385
Training and development	257	417	493	767	666	669	<b>798</b>	19.28	810	817
Operating payments	1 270	1 513	1 799	1 604	2 195	2 195	<b>1 781</b>	(18.86)	1 815	1 869
Venues and facilities		1	183	70	51	51	<b>40</b>	(21.57)	42	34
Rental and hiring	59	11	34	27	218	224	<b>70</b>	(68.75)	72	58
Interest and rent on land	98	86	79	133	133	133	<b>130</b>	(2.26)	129	134
Interest (Incl. interest on finance leases)	2	1	1							
Rent on land	96	85	78	133	133	133	<b>130</b>	(2.26)	129	134
<b>Transfers and subsidies to</b>	21 889	10 161	4 741	5 787	2 942	2 969	<b>4 889</b>	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	<b>1</b>	(98.08)	1	1
Municipalities	2	3	49	1	52	52	<b>1</b>	(98.08)	1	1
Municipal bank accounts	2	3	49	1	52	52	<b>1</b>	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	<b>2</b>	(94.29)	2	2
Departmental agencies (non-business entities)	5	68	6	2	9	35	<b>2</b>	(94.29)	2	2
South African Broadcasting Corporation (SABC)	5	68	6	2	9	35	<b>2</b>	(94.29)	2	2

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Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Public corporations	5 000	2 521								
Other transfers to public corporations	5 000	2 521								
Private enterprises		80								
Other transfers to private enterprises		80								
Non-profit institutions	12 765	4 579	493	320	380	380	270	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	4 616	84.49	4 747	4 952
Social benefits	309	526	432	731	474	475	96	(79.79)	99	103
Other transfers to households	3 708	1 737	3 761	4 733	2 027	2 027	4 520	122.99	4 648	4 849
<b>Payments for capital assets</b>	10 915	13 151	6 756	4 367	8 790	8 790	3 545	(59.67)	3 597	3 539
Buildings and other fixed structures	5 959	8 558	1 548		61	61		(100.00)		
Buildings	5 791	8 558	1 548		61	61		(100.00)		
Other fixed structures	168									
Machinery and equipment	4 956	4 593	5 208	4 302	8 149	8 149	3 480	(57.30)	3 530	3 469
Transport equipment	2 781	3 187	2 217	3 219	3 278	3 278	2 474	(24.53)	2 518	2 428
Other machinery and equipment	2 175	1 406	2 991	1 083	4 871	4 871	1 006	(79.35)	1 012	1 041
Software and other intangible assets				65	580	580	65	(88.79)	67	70
<b>Payments for financial assets</b>	42	619	127			3		(100.00)		
<b>Total economic classification</b>	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385

**Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	58 495	73 945	65 425	95 272	75 809	74 718	84 211	12.71	85 211	88 753
Compensation of employees	27 832	30 091	31 583	35 862	35 862	35 862	32 152	(10.35)	33 631	35 144
Salaries and wages	24 322	26 358	27 712	31 530	31 530	31 530	27 807	(11.81)	29 086	30 395
Social contributions	3 510	3 733	3 871	4 332	4 332	4 332	4 345	0.30	4 545	4 749
Goods and services	30 662	43 854	33 842	59 410	39 947	38 856	52 059	33.98	51 580	53 609
<i>of which</i>										
Administrative fees	217	1 031	2 168	30	1 378	1 421	24	(98.31)	24	24
Advertising				12	30	30	87	190.00	90	94
Minor Assets	55	23	46	17	33	33	16	(51.52)	17	16
Bursaries: Employees	81	129	108		54	54	14	(74.07)	14	14
Catering: Departmental activities	19	57	114	129	160	160	100	(37.50)	101	105
Communication (G&S)	282	290	303	425	426	426	239	(43.90)	232	234
Computer services	346	420	512	370	1 293	1 281	310	(75.80)	301	304
Consultants and professional services: Business and advisory services	10 201	10 160	10 598	12 316	10 934	10 934	12 545	14.73	13 629	14 243
Infrastructure and planning	384	325	371	18 500	943	943	8 000	748.36	8 358	8 735
Laboratory services	197	249	407		625	625	650	4.00	679	710
Legal costs			35		20	20		(100.00)		
Contractors	9 065	18 536	8 028	17 962	12 021	10 899	14 684	34.73	12 779	13 242
Agency and support/ outsourced services	34	62	112							
Entertainment		1		2	2	2	2		2	2
Fleet services (including government motor transport)	363	509	635	926	927	927	1 517	63.65	1 472	1 488
Consumable supplies	6 020	8 114	5 876	3 343	5 236	5 236	8 817	68.39	8 863	9 304
Consumable: Stationery, printing and office supplies	127	89	56	175	250	250	162	(35.20)	157	159
Operating leases	139	111	67	187	241	241	134	(44.40)	130	131
Property payments	936	1 131	1 175	1 541	1 543	1 543	1 487	(3.63)	1 443	1 457
Transport provided: Departmental activity	10	18	28		45	44	101	129.55	106	110
Travel and subsistence	1 422	1 783	2 443	2 282	2 579	2 580	2 427	(5.93)	2 354	2 383
Training and development	558	681	573	772	784	784	566	(27.81)	571	587
Operating payments	201	131	170	228	278	278	156	(43.88)	152	151
Venues and facilities			6	115	131	131	7	(94.66)	12	18
Rental and hiring	5	4	11	78	14	14	14		94	98
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
<b>Transfers and subsidies to</b>	64 872	32 918	102 284	37 841	56 738	57 817	108 565	87.77	52 140	54 800
Provinces and municipalities	1	1								
Municipalities	1	1								
Municipal bank accounts	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Departmental agencies (non-business entities)		1	1		1	1	1		1	1
South African Broadcasting Corporation (SABC)		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Other transfers to public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	40 041	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
Social benefits	3	220	316		37	37		(100.00)		
Other transfers to households		3								

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Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management (continued)

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Payments for capital assets</b>	2 614	4 626	3 075	1 644	2 687	2 699	<b>3 452</b>	27.90	3 410	3 476
Buildings and other fixed structures	322	1 572	1 289		791	791		(100.00)		
Buildings	186	47								
Other fixed structures	136	1 525	1 289		791	791		(100.00)		
Machinery and equipment	2 292	3 054	1 786	1 644	1 896	1 896	<b>3 452</b>	82.07	3 410	3 476
Transport equipment	1 250	1 386	1 176	1 146	1 146	1 146	<b>2 150</b>	87.61	2 087	2 108
Other machinery and equipment	1 042	1 668	610	498	750	750	<b>1 302</b>	73.60	1 323	1 368
<b>Payments for financial assets</b>	2	22	10							
<b>Total economic classification</b>	125 983	111 511	170 794	134 757	135 234	135 234	<b>196 228</b>	45.10	140 761	147 029

**Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	82 217	95 700	104 506	116 439	113 562	113 544	<b>125 558</b>	10.58	130 403	135 923
Compensation of employees	69 563	73 201	74 200	69 605	69 605	69 605	<b>73 112</b>	5.04	76 475	79 917
Salaries and wages	59 834	63 317	64 128	58 773	58 773	58 773	<b>62 203</b>	5.84	65 064	67 992
Social contributions	9 729	9 884	10 072	10 832	10 832	10 832	<b>10 909</b>	0.71	11 411	11 925
Goods and services	12 653	22 499	30 306	46 834	43 957	43 939	<b>52 446</b>	19.36	53 928	56 006
<i>of which</i>										
Administrative fees	1	10 717	11 756	29 843	17 263	17 063	<b>32 524</b>	90.61	34 745	36 338
Advertising		286	147	264	306	306	<b>330</b>	7.84	306	309
Minor Assets	111	75	125	387	236	236	<b>212</b>	(10.17)	197	199
Bursaries: Employees	437	100	143	636	184	184	<b>300</b>	63.04	279	281
Catering: Departmental activities	8	43	105	471	451	468	<b>771</b>	64.74	765	787
Communication (G&S)	941	867	1 503	1 031	1 663	1 663	<b>891</b>	(46.42)	910	944
Computer services	620	635	26							
Consultants and professional services: Business and advisory services	26				138	138		(100.00)		
Laboratory services		1								
Contractors	31	30	3 674	144	8 870	8 870	<b>1 996</b>	(77.50)	1 854	2 025
Agency and support/ outsourced services					1	1		(100.00)		
Entertainment		7	5	13	3	15	<b>11</b>	(26.67)	10	10
Fleet services (including government motor transport)	2 108	1 911	2 447	2 000	2 301	2 301	<b>3 287</b>	42.85	3 135	3 186
Consumable supplies	2 333	341	304	432	636	643	<b>625</b>	(2.80)	653	671
Consumable: Stationery, printing and office supplies	972	412	684	726	461	483	<b>506</b>	4.76	540	558
Operating leases	565	696	522	530	680	680	<b>548</b>	(19.41)	509	513
Property payments	2 580	3 040	3 356	4 885	2 757	2 881	<b>4 056</b>	40.78	3 767	3 797
Transport provided: Departmental activity			88							
Travel and subsistence	1 797	3 025	4 748	4 130	6 150	6 150	<b>4 658</b>	(24.26)	4 482	4 568
Training and development	28	101	195	526	527	527	<b>543</b>	3.04	505	508
Operating payments	93	140	253	216	647	647	<b>338</b>	(47.76)	317	319
Venues and facilities		65	215	600	604	604	<b>850</b>	40.73	954	993
Rental and hiring	2	7	10		79	79		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
<b>Transfers and subsidies to</b>	201 466	173 340	193 502	176 828	166 557	166 575	<b>165 056</b>	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Municipalities			1			1		(100.00)		
Municipal bank accounts			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Departmental agencies (non-business entities)	1 873	2	2		1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1	2	2		1	1		(100.00)		
Government Motor Trading Account	1 872									

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Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions				201	201	201	(100.00)			
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Other transfers to public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	58 919	65.01	59 586	62 371
Households	645	439	209		61	78	(100.00)			
Social benefits	645	439	199		61	78	(100.00)			
Other transfers to households			10							
<b>Payments for capital assets</b>	5 753	5 447	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Buildings and other fixed structures	259	182								
Buildings	51	182								
Other fixed structures	208									
Machinery and equipment	5 494	5 265	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Transport equipment	4 739	4 435	4 377	3 555	4 645	4 645	3 647	(21.49)	3 448	3 497
Other machinery and equipment	755	830	866	654	785	785	94	(88.03)	88	88
<b>Payments for financial assets</b>	32	77	81							
<b>Total economic classification</b>	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857



**Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	from Revised estimate	2025/26	2026/27
<b>Current payments</b>	88 556	92 965	92 097	104 668	99 770	99 670	<b>104 178</b>	4.52	108 259	113 006
Compensation of employees	70 578	75 069	74 724	76 778	76 778	76 778	<b>86 220</b>	12.30	90 186	94 244
Salaries and wages	60 058	63 857	63 578	65 073	64 762	64 762	<b>73 751</b>	13.88	77 143	80 615
Social contributions	10 520	11 212	11 146	11 705	12 016	12 016	<b>12 469</b>	3.77	13 043	13 629
Goods and services	17 977	17 896	17 373	27 890	22 992	22 892	<b>17 958</b>	(21.55)	18 073	18 762
<i>of which</i>										
Administrative fees	9	9	11	13	145	145	<b>13</b>	(91.03)	13	14
Advertising				40	40	40	<b>40</b>		40	42
Minor Assets	263	279	98	299	463	463	<b>299</b>	(35.42)	300	312
Audit cost: External					225	225		(100.00)		
Bursaries: Employees	149	171	111	85	132	132	<b>85</b>	(35.61)	86	89
Catering: Departmental activities	19	14	71	4	72	74	<b>4</b>	(94.59)	4	4
Communication (G&S)	929	1 044	968	537	719	719	<b>538</b>	(25.17)	541	562
Computer services	452	1 203	358	27	487	487	<b>494</b>	1.44	497	516
Consultants and professional services: Business and advisory services	249		28							
Infrastructure and planning					60	60		(100.00)		
Laboratory services	452	459	816	2 500	3 331	3 331	<b>700</b>	(78.99)	705	731
Contractors	1 275	1 215	1 113	47	1 265	1 265	<b>488</b>	(61.42)	491	510
Agency and support/ outsourced services	850	157	25	3 850	454	454	<b>688</b>	51.54	692	718
Entertainment			1							
Fleet services (including government motor transport)	856	753	786	3 671	2 466	2 179	<b>851</b>	(60.95)	856	889
Consumable supplies	6 746	5 281	4 596	6 752	3 826	3 826	<b>3 538</b>	(7.53)	3 562	3 696
Consumable: Stationery, printing and office supplies	245	201	94	201	277	277	<b>251</b>	(9.39)	253	263
Operating leases	378	356	247	850	750	750	<b>265</b>	(64.67)	266	277
Property payments	2 329	2 981	3 220	4 352	2 836	3 021	<b>4 352</b>	44.06	4 378	4 547
Travel and subsistence	2 412	3 324	4 240	3 690	4 341	4 364	<b>3 982</b>	(8.75)	4 010	4 160
Training and development	64	269	325	561	561	538	<b>561</b>	4.28	564	586
Operating payments	276	163	248	411	491	491	<b>809</b>	64.77	815	846
Venues and facilities			4		29	29		(100.00)		
Rental and hiring	24	17	13		22	22		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
<b>Transfers and subsidies to</b>	938	374	697	62	334	434	<b>62</b>	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	<b>2</b>		2	2
Municipalities	3	3	1	2	2	2	<b>2</b>		2	2
Municipal bank accounts	3	3	1	2	2	2	<b>2</b>		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Departmental agencies (non-business entities)	8	2	15		3	3		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	15		3	3		(100.00)		
Other	6									
Households	927	369	681	60	329	329	<b>60</b>	(81.76)	60	62
Social benefits	927	166	672	10	170	170	<b>10</b>	(94.12)	10	10
Other transfers to households		203	9	50	159	159	<b>50</b>	(68.55)	50	52

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Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Payments for capital assets</b>	5 347	7 846	7 969	3 592	8 922	8 922	2 702	(69.72)	2 718	2 821
Machinery and equipment	3 680	5 218	5 178	3 592	7 200	7 125	2 702	(62.08)	2 718	2 821
Transport equipment	2 616	2 347	2 159	3 290	1 748	1 778	2 400	34.98	2 415	2 507
Other machinery and equipment	1 064	2 871	3 019	302	5 452	5 347	302	(94.35)	303	314
Software and other intangible assets	1 667	2 628	2 791		1 722	1 797		(100.00)		
<b>Payments for financial assets</b>		81	3		5	5		(100.00)		
<b>Total economic classification</b>	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

**Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	119 973	130 309	135 947	142 663	141 628	141 628	<b>139 408</b>	(1.57)	144 580	150 964
Compensation of employees	87 605	95 433	100 259	100 577	100 577	100 577	<b>106 615</b>	6.00	111 519	116 538
Salaries and wages	72 491	80 170	84 296	83 399	83 399	83 399	<b>88 738</b>	6.40	92 820	96 998
Social contributions	15 114	15 263	15 963	17 178	17 178	17 178	<b>17 877</b>	4.07	18 699	19 540
Goods and services	32 366	34 875	35 687	42 086	41 051	41 051	<b>32 793</b>	(20.12)	33 061	34 426
<i>of which</i>										
Administrative fees	10	6	21	20	45	45	<b>20</b>	(55.56)	20	21
Advertising	144		26							
Minor Assets	527	185	266	244	473	473	<b>230</b>	(51.37)	232	241
Bursaries: Employees	220	93	78	40	80	80		(100.00)		
Catering: Departmental activities	32	22	110	49	177	177	<b>49</b>	(72.32)	49	52
Communication (G&S)	553	683	676	511	549	549	<b>441</b>	(19.67)	445	463
Computer services	204	368	436	348	157	157	<b>138</b>	(12.10)	139	145
Consultants and professional services: Business and advisory services		35		90	90	90		(100.00)		
Infrastructure and planning	223	399								
Laboratory services	1 302	662	329	102	130	130	<b>102</b>	(21.54)	103	107
Contractors	3 094	4 632	3 895	2 963	3 896	3 896	<b>1 591</b>	(59.16)	1 604	1 671
Agency and support/ outsourced services	641	323	223	275	342	342	<b>200</b>	(41.52)	202	210
Entertainment	1	2	12	4	4	4	<b>4</b>		4	4
Fleet services (including government motor transport)	1 646	2 045	2 559	3 180	3 132	3 132	<b>1 915</b>	(38.86)	1 931	2 010
Consumable supplies	17 006	17 042	17 119	22 168	20 645	20 645	<b>15 989</b>	(22.55)	16 119	16 785
Consumable: Stationery, printing and office supplies	291	352	224	466	457	457	<b>377</b>	(17.51)	380	396
Operating leases	217	268	246	315	471	471	<b>354</b>	(24.84)	357	371
Property payments	4 384	5 374	5 760	7 958	6 021	6 021	<b>8 414</b>	39.74	8 483	8 832
Travel and subsistence	1 470	1 972	3 002	2 139	2 998	2 998	<b>1 701</b>	(43.26)	1 715	1 786
Training and development	96	214	239	714	689	689	<b>776</b>	12.63	782	815
Operating payments	211	100	355	276	503	503	<b>268</b>	(46.72)	270	282
Venues and facilities			3		13	13		(100.00)		
Rental and hiring	94	98	108	224	179	179	<b>224</b>	25.14	226	235
Interest and rent on land	2	1	1							
Interest (Incl. interest on finance leases)	2	1	1							
<b>Transfers and subsidies to</b>	12 680	387	1 554	29	132	132	<b>29</b>	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	51	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Municipal bank accounts	51	59	21	29	52	52	<b>29</b>	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Departmental agencies (non-business entities)	1	29	1		2	2		(100.00)		
South African Broadcasting Corporation (SABC)	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Private enterprises		15	25							
Other transfers to private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
Social benefits	684	284	599		58	58		(100.00)		
Other transfers to households			29							

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Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Payments for capital assets</b>	17 176	11 872	7 920	5 195	6 654	6 654	<b>6 115</b>	(8.10)	6 165	6 419
Buildings and other fixed structures	207	197			10	10		(100.00)		
Buildings	152	197			10	10		(100.00)		
Other fixed structures	55									
Machinery and equipment	16 969	11 675	7 920	5 195	6 644	6 644	<b>6 115</b>	(7.96)	6 165	6 419
Transport equipment	5 671	5 660	5 153	4 800	4 800	4 800	<b>5 800</b>	20.83	5 848	6 088
Other machinery and equipment	11 298	6 015	2 767	395	1 844	1 844	<b>315</b>	(82.92)	317	331
<b>Payments for financial assets</b>	29	397								
<b>Total economic classification</b>	149 858	142 965	145 421	147 887	148 414	148 414	<b>145 552</b>	(1.93)	150 774	157 413

Table A.2.6 Payments and estimates by economic classification - Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Medium-term estimate			% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	20 556	21 361	23 250	32 750	25 906	27 546	28 557	3.67	29 716	31 033
Compensation of employees	18 600	18 331	18 679	21 274	17 966	19 706	19 291	(2.11)	20 178	21 086
Salaries and wages	16 217	15 877	16 117	17 920	15 047	16 491	16 257	(1.42)	17 004	17 769
Social contributions	2 383	2 454	2 562	3 354	2 919	3 215	3 034	(5.63)	3 174	3 317
Goods and services	1 956	3 030	4 571	11 474	7 938	7 838	9 264	18.19	9 536	9 945
<i>of which</i>										
Administrative fees		170	15	44	170	170	35	(79.41)	36	37
Advertising			343	109	109	109	72	(33.94)	74	77
Minor Assets	164	22	11	242	312	312	111	(64.42)	114	119
Audit cost: External					83	83		(100.00)		
Bursaries: Employees	58	25		60	105	105	90	(14.29)	92	96
Catering: Departmental activities	1	3	9	55	55	55	40	(27.27)	41	42
Communication (G&S)	175	192	191	261	258	258	177	(31.40)	182	191
Computer services	10		77							
Consultants and professional services: Business and advisory services		402	503	1 622	1 230	1 230	1 522	23.74	1 569	1 637
Contractors		153	3	2 963	418	418		(100.00)		
Agency and support/ outsourced services	403			403			621		639	666
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	58	151	380	819	807	707	1 642	132.25	1 690	1 763
Consumable supplies	87	145	66	267	328	328	279	(14.94)	287	300
Consumable: Stationery, printing and office supplies	31	35	43	233	211	211	95	(54.98)	98	103
Operating leases	31	52	44	96	560	560	194	(65.36)	200	209
Property payments	412	526	572	583	583	583	578	(0.86)	595	620
Travel and subsistence	456	849	2 131	3 172	2 101	2 101	3 242	54.31	3 336	3 479
Training and development	36	288	49	171	155	155	161	3.87	166	173
Operating payments	34	9	40	138	220	220	269	22.27	277	288
Venues and facilities		2	4	169	171	171	104	(39.18)	107	111
Rental and hiring		6	90	65	60	60	30	(50.00)	31	32
Interest and rent on land				2	2	2	2		2	2
Interest (Incl. interest on finance leases)				2	2	2	2		2	2
<b>Transfers and subsidies to</b>	17 693	17 464	15 151	14 325	11 024	11 124	13 043	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
Departmental agencies (non-business entities)										
South African Broadcasting Corporation (SABC)		1	1	3	3	3	3		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 107	2 198
Higher education institutions			10				300		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Other transfers to public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Private enterprises			52							
Other transfers to private enterprises			52							
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	6 740	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
Social benefits		72	58							
Other transfers to households	630	190	190	190	300	300		(100.00)		
<b>Payments for capital assets</b>	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Machinery and equipment	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Transport equipment	1 023	848	537	303	331	435	575	32.18	590	614
Other machinery and equipment	136	373	868	577	1 145	1 041	279	(73.20)	287	300
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944

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Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	49 597	50 720	55 845	47 320	58 101	58 101	<b>48 315</b>	(16.84)	49 209	51 376
Compensation of employees	36 925	37 018	36 352	36 389	36 389	36 389	<b>39 795</b>	9.36	41 626	43 499
Salaries and wages	30 980	31 240	30 379	29 824	29 824	29 824	<b>33 132</b>	11.09	34 657	36 216
Social contributions	5 945	5 778	5 973	6 565	6 565	6 565	<b>6 663</b>	1.49	6 969	7 283
Goods and services	12 671	13 702	19 493	10 931	21 712	21 712	<b>8 520</b>	(60.76)	7 583	7 877
<i>of which</i>										
Administrative fees	723	72	71	416	607	607	<b>7</b>	(98.85)	6	6
Advertising	24	22	59		218	218		(100.00)		
Minor Assets	306	353	908	291	518	518	<b>812</b>	56.76	923	964
Audit cost: External				2	2	2		(100.00)		
Bursaries: Employees	134	107	42	50	77	77		(100.00)		
Catering: Departmental activities	10		44	5	25	25		(100.00)		
Communication (G&S)	316	353	389	254	298	298	<b>243</b>	(18.46)	210	218
Computer services	383	469	601		95	95		(100.00)		
Consultants and professional services: Business and advisory services			1 233							
Legal costs	18									
Contractors	704	1 271	1 206	233	755	755	<b>33</b>	(95.63)	29	29
Agency and support/ outsourced services	2 141	921	3 546	367	3 411	3 411	<b>150</b>	(95.60)	129	135
Entertainment			2	2	2	2	<b>2</b>		2	2
Fleet services (including government motor transport)	456	696	1 003	2 180	1 239	1 239	<b>1 211</b>	(2.26)	1 046	1 086
Consumable supplies	2 929	4 192	5 071	3 041	7 130	7 130	<b>2 139</b>	(70.00)	1 848	1 919
Consumable: Stationery, printing and office supplies	233	602	719	354	217	217	<b>321</b>	47.93	278	289
Operating leases	407	470	273	285	746	746	<b>310</b>	(58.45)	268	278
Property payments	2 859	2 982	2 473	2 877	2 241	2 241	<b>2 750</b>	22.71	2 376	2 466
Travel and subsistence	565	741	1 217	255	2 780	2 780	<b>21</b>	(99.24)	18	19
Training and development	86	89	103	265	185	185	<b>288</b>	55.68	249	258
Operating payments	331	321	465	54	1 064	1 064	<b>233</b>	(78.10)	201	208
Venues and facilities		2	4		1	1		(100.00)		
Rental and hiring	46	39	64		101	101		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
<b>Transfers and subsidies to</b>	326	327	258	1 312	688	688	<b>12</b>	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	<b>5</b>		4	5
Municipalities	4	6	2	5	5	5	<b>5</b>		4	5
Municipal bank accounts	4	6	2	5	5	5	<b>5</b>		4	5
Departmental agencies and accounts	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
Departmental agencies (non-business entities)	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
South African Broadcasting Corporation (SABC)	5	6	6	7	8	8	<b>7</b>	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
Social benefits	29	55	228		142	192		(100.00)		
Other transfers to households	288	10		1 300	373	323		(100.00)		

**Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training (continued)**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26	2026/27
							2023/24	2023/24	2023/24		
<b>Payments for capital assets</b>	4 461	4 415	7 880	9 365	8 203	8 203	<b>10 078</b>	22.86	12 463	12 989	
Buildings and other fixed structures	340			5 220	3 225	3 225	<b>2 000</b>	(37.98)	5 454	5 699	
Other fixed structures	340			5 220	3 225	3 225	<b>2 000</b>	(37.98)	5 454	5 699	
Machinery and equipment	3 166	4 415	7 880	4 145	4 978	4 746	<b>8 078</b>	70.21	7 009	7 290	
Transport equipment	1 757	1 790	2 511	1 280	1 558	1 786	<b>2 337</b>	30.85	2 628	2 720	
Other machinery and equipment	1 409	2 625	5 369	2 865	3 420	2 960	<b>5 741</b>	93.95	4 381	4 570	
Software and other intangible assets	955					232		(100.00)			
<b>Payments for financial assets</b>	19	13	13								
<b>Total economic classification</b>	<b>54 403</b>	<b>55 475</b>	<b>63 996</b>	<b>57 997</b>	<b>66 992</b>	<b>66 992</b>	<b>58 405</b>	(12.82)	<b>61 683</b>	<b>64 376</b>	

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Table A.2.8 Payments and estimates by economic classification - Programme 8: Rural Development

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	20 457	18 822	19 082	18 478	17 935	17 692	17 931	1.35	18 602	19 417
Compensation of employees	11 122	11 004	11 454	11 832	11 832	11 832	11 557	(2.32)	12 089	12 633
Salaries and wages	9 623	8 842	9 765	10 021	10 021	10 021	9 824	(1.97)	10 277	10 740
Social contributions	1 499	2 162	1 689	1 811	1 811	1 811	1 733	(4.31)	1 812	1 893
Goods and services	9 335	7 818	7 628	6 646	6 103	5 860	6 374	8.77	6 513	6 784
<i>of which</i>										
Administrative fees			500	4	2	2	4	100.00	4	4
Advertising	574	112	66			33		(100.00)		
Minor Assets	7	59	9	15	15	15	15		15	16
Bursaries: Employees		26	73		34	34	14	(58.82)	14	15
Catering: Departmental activities	26	33	688	65	76	340	75	(77.94)	77	80
Communication (G&S)	96	85	120	129	127	131	129	(1.53)	132	137
Consultants and professional services: Business and advisory services		18	36	26	26	26	26		26	27
Contractors	2 523	215	1 496		10	149		(100.00)		
Agency and support/ outsourced services	2 532	3 642	2 138	3 275	2 840	2 250	2 741	21.82	2 801	2 918
Entertainment			1	2	2	2	2		2	2
Fleet services (including government motor transport)	23	61	162	529	365	365	330	(9.59)	337	351
Consumable supplies	133	123	138	59	89	89	9	(89.89)	9	10
Consumable: Stationery, printing and office supplies	54	235	31	25	37	37	25	(32.43)	26	27
Operating leases	31	44	26	120	120	120	29	(75.83)	30	31
Property payments	3 169	2 159	755	1 132	1 132	971	1 040	7.11	1 063	1 107
Transport provided: Departmental activity	1	57	125		15	15		(100.00)		
Travel and subsistence	99	560	1 025	1 127	1 035	1 103	1 775	60.92	1 814	1 889
Training and development	1	12	1	86	66	66	80	21.21	82	85
Operating payments	66	332	116	32	93	93	60	(35.48)	61	64
Venues and facilities		31	120	20	19	19	20	5.26	20	21
Rental and hiring		14	2							
<b>Transfers and subsidies to</b>	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non-business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Public corporations		3 500								
Other transfers to public corporations		3 500								
Private enterprises	50	100	70		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	100	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
Social benefits	25	201	19		76	76		(100.00)		
Other transfers to households	1 029	3 533	1 407	1 000	1 344	1 430	1 500	4.90	1 533	1 596
<b>Payments for capital assets</b>	219	363	531	530	652	709	510	(28.07)	520	544
Machinery and equipment	219	363	531	530	652	709	510	(28.07)	520	544
Transport equipment	211	250	323	250	326	383	350	(8.62)	358	375
Other machinery and equipment	8	113	208	280	326	326	160	(50.92)	162	169
<b>Payments for financial assets</b>		40								
<b>Total economic classification</b>	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770



Table A.3 Details on public entities - Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome		Audited outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
<b>Revenue</b>									
<b>Non-tax revenue</b>	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
Sale of goods and services other than capital assets	9 214	7 666	6 358	11 948	11 948	9 208	17 216	19 961	23 571
Entity revenue other than sales	1 188	1 425	1 658	998	998	2 625	1 306	1 377	1 453
Transfers received	25 688	22 016	28 144	27 856	27 856	30 695	34 344	34 344	34 344
of which:									
Departmental transfers	29 541	25 318	32 366	32 034	32 034	35 299	39 496	39 496	39 496
Other transfers	(3 853)	(3 302)	(4 222)	(4 178)	(4 178)	(4 604)	(5 152)	(5 152)	(5 152)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
<b>Total revenue</b>	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
<b>Expenses</b>	-	-	-	-	-	-	-	-	-
<b>Current expense</b>	37 573	37 157	36 380	39 208	39 208	41 505	51 280	53 865	57 467
Compensation of employees	30 665	28 995	28 362	29 653	29 653	30 795	37 722	40 490	43 812
Goods and services	6 908	8 162	8 018	9 555	9 555	10 710	13 558	13 375	13 655
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	37 573	37 157	36 380	39 208	39 208	41 505	51 280	53 865	57 467
<b>Surplus / (Deficit)</b>	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
<b>Cash flow from investing activities</b>	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
<b>Acquisition of Assets</b>	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
Computer equipment	(21)	-	(635)	(256)	(256)	(324)	(564)	(591)	(619)
Furniture and Office equipment	(87)	-	(26)	(851)	(851)	(602)	(631)	(661)	(690)
Transport Assets	(382)	(458)	(361)	(600)	(600)	(1 150)	(629)	(658)	(689)
Computer Software	(81)	-	(145)	(452)	(452)	(429)	(500)	(524)	(548)
<b>Net increase / (decrease) in cash and cash equivalents</b>	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	7 170	6 829	7 460	7 440	7 440	7 440	7 799	8 061	8 432
Investment Property	407	402	398	460	460	460	480	490	513
Other Structures (Infrastructure Assets)	4 202	4 193	4 161	4 560	4 560	4 560	4 660	4 690	4 906
Computer equipment	668	412	833	720	720	720	670	770	805
Furniture and Office equipment	251	274	272	350	350	350	389	410	429
Transport Assets	1 642	1 548	1 723	1 350	1 350	1 350	1 600	1 701	1 779
<b>Investments</b>	2 461	-	-	-	-	-	-	-	-
5<10 Years	2 461	-	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	232 928	212 410	223 396	221 500	221 500	221 500	220 448	221 239	231 025
Bank	21 822	16 980	16 671	16 500	16 500	16 500	15 448	16 239	16 595
Other	211 106	195 430	206 725	205 000	205 000	205 000	205 000	205 000	214 430
<b>Receivables and Prepayments</b>	790	1 227	1 383	786	786	1 232	2 100	2 886	1 465
Trade Receivables	790	1 227	970	786	786	1 232	2 100	2 886	1 465
<b>Total Assets</b>	243 349	220 466	232 239	229 726	229 726	230 172	230 347	232 186	240 922
<b>Capital and Reserves</b>	28 914	22 862	22 642	22 746	22 746	23 665	24 478	26 295	28 198
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	5 397	3 912	(2 138)	(3 848)	(3 848)	(2 358)	(2 108)	(522)	1 297
Surplus / (Deficit)	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
<b>Trade and Other Payables</b>	211 634	195 671	207 399	205 800	205 800	205 500	205 371	205 219	211 220
Trade Payables	528	241	674	800	800	500	371	219	262
Other	211 106	195 430	206 725	205 000	205 000	205 000	205 000	205 000	210 958
<b>Provisions</b>	2 801	1 933	2 198	1 180	1 180	1 007	498	672	1 504
Leave pay provision	2 801	1 933	2 198	752	752	1 007	498	672	1 504
Other	-	-	-	428	428	-	-	-	-

## Annexure A to Vote 11

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(53 685)	29 944	31 381	31 409	31 409	31 409	<b>32 540</b>	3.60	33 967	35 532
<b>West Coast Municipalities</b>	39 513	41 686	43 687	43 687	43 687	43 687	<b>46 295</b>	5.97	47 693	49 887
Matzikama	7 867	8 300	8 699	8 699	8 699	8 699	<b>9 090</b>	4.49	9 497	9 934
Cederberg	4 802	5 066	5 309	5 309	5 309	5 309	<b>5 547</b>	4.48	5 795	6 061
Swartland	26 844	28 320	29 679	29 679	29 679	29 679	<b>31 658</b>	6.67	32 401	33 892
<b>Cape Winelands Municipalities</b>	816 956	699 756	776 394	757 842	751 802	751 802	<b>805 070</b>	7.09	778 658	809 960
Drakenstein	163 368	190 907	246 565	162 283	162 283	162 283	<b>153 091</b>	(5.66)	172 669	180 621
Stellenbosch	648 268	503 237	523 947	589 677	583 637	583 637	<b>645 833</b>	10.66	599 567	622 622
Breede Valley	5 320	5 612	5 882	5 882	5 882	5 882	<b>6 146</b>	4.49	6 422	6 717
<b>Overberg Municipalities</b>	32 598	34 391	36 042	36 042	36 042	36 042	<b>38 308</b>	6.29	39 348	41 158
Theewaterskloof	6 520	6 879	7 209	7 209	7 209	7 209	<b>7 533</b>	4.49	7 870	8 232
Cape Agulhas	20 182	21 292	22 314	22 314	22 314	22 314	<b>23 963</b>	7.39	24 361	25 482
Swellendam	5 896	6 220	6 519	6 519	6 519	6 519	<b>6 812</b>	4.49	7 117	7 444
<b>Garden Route Municipalities</b>	60 001	63 301	66 339	66 339	66 339	66 339	<b>69 963</b>	5.46	72 424	75 755
George	38 013	40 104	42 029	42 029	42 029	42 029	<b>44 562</b>	6.03	45 884	47 994
Oudtshoorn	21 988	23 197	24 310	24 310	24 310	24 310	<b>25 401</b>	4.49	26 540	27 761
<b>Central Karoo Municipalities</b>	22 473	23 709	24 846	24 846	24 846	24 846	<b>26 608</b>	7.09	27 125	28 373
Beaufort West	22 473	23 709	24 846	24 846	24 846	24 846	<b>26 608</b>		27 125	28 373
<b>Total provincial expenditure by district and local municipality</b>	917 856	892 787	978 689	960 165	954 125	954 125	<b>1 018 784</b>	6.78	999 215	1 040 665

Note: Projects disaggregated per district.

## Annexure A to Vote 11

**Table A.4.1 Provincial payments and estimates by district and local municipality - Programme 1: Administration**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	4 000	8 084	8 471	8 499	8 499	8 499	8 603	1.22	8 956	9 369
<b>Cape Winelands Municipalities</b>	138 113	132 317	124 619	137 164	141 892	140 152	<b>146 104</b>	4.25	148 399	152 016
Stellenbosch	138 113	132 317	124 619	137 164	141 892	140 152	<b>146 104</b>	4.25	148 399	152 016
<b>Total provincial expenditure by district and local municipality</b>	142 113	140 401	133 090	145 663	150 391	148 651	<b>154 707</b>	4.07	157 355	161 385

**Table A.4.2 Provincial payments and estimates by district and local municipality - Programme 2: Sustainable Resource Use and Management**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(27 833)	1	2	2	2	2	1	(50.00)	1	
<b>West Coast Municipalities</b>	7 512	7 925	8 305	8 305	8 305	8 305	<b>9 324</b>	12.27	9 067	9 484
Swartland	7 512	7 925	8 305	8 305	8 305	8 305	<b>9 324</b>	12.27	9 067	9 484
<b>Cape Winelands Municipalities</b>	122 241	78 199	135 883	99 846	100 323	100 323	<b>157 166</b>	56.66	102 649	107 164
Drakenstein	35 000	13 878	67 317	17 262	17 262	17 262	<b>18 388</b>	6.52	18 845	19 712
Stellenbosch	87 241	64 321	68 566	82 584	83 061	83 061	<b>138 778</b>	67.08	83 804	87 452
<b>Overberg Municipalities</b>	8 619	9 093	9 529	9 529	9 529	9 529	<b>10 603</b>	11.27	10 403	10 882
Cape Agulhas	8 619	9 093	9 529	9 529	9 529	9 529	<b>10 603</b>	11.27	10 403	10 882
<b>Garden Route Municipalities</b>	8 965	9 458	9 912	9 912	9 912	9 912	<b>11 003</b>	11.01	10 821	11 319
George	8 965	9 458	9 912	9 912	9 912	9 912	<b>11 003</b>	11.01	10 821	11 319
<b>Central Karoo Municipalities</b>	6 479	6 835	7 163	7 163	7 163	7 163	<b>8 131</b>	13.51	7 820	8 180
Beaufort West	6 479	6 835	7 163	7 163	7 163	7 163	<b>8 131</b>	13.51	7 820	8 180
<b>Total provincial expenditure by district and local municipality</b>	125 983	111 511	170 794	134 757	135 234	135 234	<b>196 228</b>	45.10	140 761	147 029

## Annexure A to Vote 11

Table A.4.3 Provincial payments and estimates by district and local municipality - Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(20 714)	21 858	22 907	22 907	22 907	22 907	<b>23 935</b>	4.49	25 008	26 159
<b>West Coast Municipalities</b>	13 125	13 847	14 512	14 512	14 512	14 512	<b>15 164</b>	4.49	15 843	16 572
Matzikama	4 773	5 036	5 278	5 278	5 278	5 278	<b>5 515</b>	4.49	5 762	6 027
Swartland	8 352	8 811	9 234	9 234	9 234	9 234	<b>9 649</b>	4.49	10 081	10 545
<b>Cape Winelands Municipalities</b>	258 028	197 683	222 761	216 905	204 978	204 978	<b>210 166</b>	2.53	224 769	234 849
Drakenstein	122 700	170 343	171 960	137 691	137 691	137 691	<b>127 044</b>	(7.73)	145 822	152 539
Stellenbosch	135 328	27 340	50 801	79 214	67 287	67 287	<b>83 122</b>	23.53	78 947	82 310
<b>Overberg Municipalities</b>	9 418	9 936	10 413	10 413	10 413	10 413	<b>10 881</b>	4.49	11 368	11 891
Cape Agulhas	9 418	9 936	10 413	10 413	10 413	10 413	<b>10 881</b>	4.49	11 368	11 891
<b>Garden Route Municipalities</b>	19 254	20 313	21 288	21 288	21 288	21 288	<b>22 244</b>	4.49	23 241	24 310
George	9 580	10 107	10 592	10 592	10 592	10 592	<b>11 068</b>	4.49	11 564	12 096
Oudtshoorn	9 674	10 206	10 696	10 696	10 696	10 696	<b>11 176</b>	4.49	11 677	12 214
<b>Central Karoo Municipalities</b>	10 357	10 927	11 451	11 451	11 451	11 451	<b>11 965</b>	4.49	12 501	13 076
Beaufort West	10 357	10 927	11 451	11 451	11 451	11 451	<b>11 965</b>	4.49	12 501	13 076
<b>Total provincial expenditure by district and local municipality</b>	<b>289 468</b>	<b>274 564</b>	<b>303 332</b>	<b>297 476</b>	<b>285 549</b>	<b>285 549</b>	<b>294 355</b>	3.08	312 730	326 857

Table A.4.4 Provincial payments and estimates by district and local municipality - Programme 4: Veterinary Services

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(2 196)									2
<b>West Coast Municipalities</b>	8 695	9 173	9 614	9 614	9 614	9 614	<b>10 046</b>	4.49	10 496	10 979
Matzikama	3 094	3 264	3 421	3 421	3 421	3 421	<b>3 575</b>	4.50	3 735	3 907
Swartland	5 601	5 909	6 193	6 193	6 193	6 193	<b>6 471</b>	4.49	6 761	7 072
<b>Cape Winelands Municipalities</b>	66 746	69 310	67 276	74 832	75 541	75 541	<b>71 948</b>	(4.76)	74 477	77 646
Stellenbosch	63 137	65 503	63 286	70 842	71 551	71 551	<b>67 779</b>	(5.27)	70 121	73 090
Breedee Valley	3 609	3 807	3 990	3 990	3 990	3 990	<b>4 169</b>	4.49	4 356	4 556
<b>Overberg Municipalities</b>	5 896	6 220	6 519	6 519	6 519	6 519	<b>6 812</b>	4.49	7 117	7 444
Swellendam	5 896	6 220	6 519	6 519	6 519	6 519	<b>6 812</b>	4.49	7 117	7 444
<b>Garden Route Municipalities</b>	10 063	10 616	11 125	11 125	11 125	11 125	<b>11 624</b>	4.49	12 145	12 703
George	8 001	8 441	8 846	8 846	8 846	8 846	<b>9 243</b>	4.49	9 657	10 101
Oudtshoorn	2 062	2 175	2 279	2 279	2 279	2 279	<b>2 381</b>	4.48	2 488	2 602
<b>Central Karoo Municipalities</b>	5 637	5 947	6 232	6 232	6 232	6 232	<b>6 512</b>	4.49	6 804	7 117
Beaufort West	5 637	5 947	6 232	6 232	6 232	6 232	<b>6 512</b>	4.49	6 804	7 117
<b>Total provincial expenditure by district and local municipality</b>	<b>94 841</b>	<b>101 266</b>	<b>100 766</b>	<b>108 322</b>	<b>109 031</b>	<b>109 031</b>	<b>106 942</b>	(1.92)	111 039	115 891

**Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(1 208)	(1)	(1)	(1)	(1)	(1)	(1)			
<b>West Coast Municipalities</b>	8 645	9 121	9 558	9 558	9 558	9 558	<b>9 987</b>	4.49	10 434	10 914
Cederberg	3 266	3 446	3 611	3 611	3 611	3 611	<b>3 773</b>	4.49	3 942	4 123
Swartland	5 379	5 675	5 947	5 947	5 947	5 947	<b>6 214</b>	4.49	6 492	6 791
<b>Cape Winelands Municipalities</b>	118 212	108 304	109 097	111 563	112 090	112 090	<b>107 597</b>	(4.01)	111 118	115 933
Stellenbosch	116 501	106 499	107 205	109 671	110 198	110 198	<b>105 620</b>	(4.15)	109 052	113 772
Breede Valley	1 711	1 805	1 892	1 892	1 892	1 892	<b>1 977</b>	4.49	2 066	2 161
<b>Overberg Municipalities</b>	6 520	6 879	7 209	7 209	7 209	7 209	<b>7 533</b>	4.49	7 870	8 232
Theewaterskloof	6 520	6 879	7 209	7 209	7 209	7 209	<b>7 533</b>	4.49	7 870	8 232
<b>Garden Route Municipalities</b>	17 689	18 662	19 558	19 558	19 558	19 558	<b>20 436</b>	4.49	21 352	22 334
George	9 193	9 699	10 165	10 165	10 165	10 165	<b>10 621</b>	4.49	11 097	11 607
Oudtshoorn	8 496	8 963	9 393	9 393	9 393	9 393	<b>9 815</b>	4.49	10 255	10 727
<b>Total provincial expenditure by district and local municipality</b>	149 858	142 965	145 421	147 887	148 414	148 414	<b>145 552</b>	(1.93)	150 774	157 413

**Table A.4.6 Provincial payments and estimates by district and local municipality - Programme 6: Agricultural Economics Services**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(1 467)									
<b>Cape Winelands Municipalities</b>	40 877	40 046	39 806	47 955	38 406	40 146	<b>42 454</b>	5.75	44 014	45 944
Drakenstein	5 668	6 686	7 288	7 330	7 330	7 330	<b>7 659</b>	4.49	8 002	8 370
Stellenbosch	35 209	33 360	32 518	40 625	31 076	32 816	<b>34 795</b>	6.03	36 012	37 574
<b>Total provincial expenditure by district and local municipality</b>	39 410	40 046	39 806	47 955	38 406	40 146	<b>42 454</b>	5.75	44 014	45 944

## Annexure A to Vote 11

Table A.4.7 Provincial payments and estimates by district and local municipality - Programme 7: Agricultural Education and Training

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(2 707)	1	1	1	1	1	1		1	1
<b>West Coast Municipalities</b>	1 536	1 620	1 698	1 698	1 698	1 698	1 774	4.48	1 853	1 938
Cederberg	1 536	1 620	1 698	1 698	1 698	1 698	1 774	4.48	1 853	1 938
<b>Cape Winelands Municipalities</b>	49 399	47 339	55 469	49 470	58 465	58 465	49 495	(15.34)	52 374	54 639
Stellenbosch	49 399	47 339	55 469	49 470	58 465	58 465	49 495	(15.34)	52 374	54 639
<b>Overberg Municipalities</b>	2 145	2 263	2 372	2 372	2 372	2 372	2 479	4.51	2 590	2 709
Cape Agulhas	2 145	2 263	2 372	2 372	2 372	2 372	2 479	4.51	2 590	2 709
<b>Garden Route Municipalities</b>	4 030	4 252	4 456	4 456	4 456	4 456	4 656	4.49	4 865	5 089
George	2 274	2 399	2 514	2 514	2 514	2 514	2 627	4.49	2 745	2 871
Oudtshoorn	1 756	1 853	1 942	1 942	1 942	1 942	2 029	4.48	2 120	2 218
<b>Total provincial expenditure by district and local municipality</b>	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Table A.4.8 Provincial payments and estimates by district and local municipality - Programme 8: Rural Development Coordination

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	(1 560)	1	1	1	1	1	1		1	1
<b>Cape Winelands Municipalities</b>	23 340	26 558	21 483	20 107	20 107	20 107	20 140	0.16	20 858	21 769
Stellenbosch	23 340	26 558	21 483	20 107	20 107	20 107	20 140	0.16	20 858	21 769
<b>Total provincial expenditure by district and local municipality</b>	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770

# Vote 12

## Department of Economic Development and Tourism

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R480 245 000</b>	<b>R465 402 000</b>	<b>R484 709 000</b>
Responsible MEC	Provincial Minister of Finance and Economic Opportunities		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

### 1. Overview

#### Vision

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

#### Mission

To attain the vision statement as expressed above, the Department of Economic Development and Tourism will provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.

The Department will support the implementation of the Jobs theme of the Western Cape Recovery Plan and the Provincial Strategic Plan (2019 - 2024), as merged into the Provincial Strategic Implementation Plan (PSIP). During 2023/24, the Department will contribute to the last period of delivery on the 5-year PSP through the PSIP and alignment to the Growth for Jobs (G4J) Strategy. The G4J will be the overarching strategy guiding Department of Economic Development and Tourism (DEDAT). The G4J priority focus areas for the first horizon (up to 2026) are as follows:

Creating Growth Opportunities through Investment

Stimulating Market Growth through Exports and Domestic Markets

Energy Sustainability and Transition to Net Zero Carbon

Water Security and Resilience

Technology and Innovation

Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)

Improved Accessibility to Economic Opportunities and Employability (skills and education, transport, housing, etc.).

However, in framing the Department's (DEDATs) response to G4J, the Department will be required to play a significant role in three of the Priority Focus Areas (PFAs) noted above. Further to this, a further three economic enablers (thematic areas impacting the successful implementation of PFAs) would also be addressed:

Creating Growth Opportunities through Investment

Stimulating Market Growth through Exports and Domestic Markets

Improved Accessibility to Economic Opportunities and Employability (with an emphasis on skills development, and entrepreneurship support)

The economic enablers will be:

Ease of doing business

Improved communication and building the Western Cape economic Brand, and

Economic Intelligence

## **Main services and core functions**

The primary focus of G4J strategy is the enablement of private sector-led economic growth through creating a business environment conducive to growth. The prioritisation of 'horizontal enablers' is intended to overcome binding constraints on economic growth and ensure enablers provide support across the economy.

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

Enable private sector-led economic growth through horizontal enablement and improved competitiveness,

Support private sector-led economic growth by being agile and responsive to opportunities, and

Enable private sector-led economic growth by stimulating markets through positive, incentive-based initiatives and promotion.

## **Demands and changes in service**

The G4J strategy confirms that the Western Cape Government's (WCG) primary focus is to enable a conducive business environment, support growth opportunities and stimulate market growth. Seven Priority Focus Areas (PFAs) or levers will be drawn upon to enable the successful delivery of the strategy to realise the Departments' vision.

The aim is therefore to build an enabling business environment which provides certainty and confidence in the private sector thereby promoting competitiveness to accelerate economic and employment growth. This will be accomplished by pushing the boundaries of the constitutional mandate of the Western Cape, and by partnering with all levels of government, as well as the private sector to deliver enablers innovatively, efficiently, and at scale.



## Performance environment

Both the Western Cape Governments' Growth for Jobs (G4J) and the recent report by Hausmann, et al (2023) "Growth through inclusion in South Africa" diagnose some of the key weaknesses in South Africa's economic landscape that have derailed growth and job creation. Critical weaknesses identified within the South African economy is the reduction in economic diversity and complexity over time which has resulted in stagnation and loss of competitiveness against our international counterparts.

The economic challenges at a national level are mirrored at a provincial level and the economy is struggling to achieve significant growth. The Western Cape economy is expected to grow by 0.5 per cent in 2023 and is forecasted to grow by 2.1 per cent in 2024.

Investment is critical for economic growth and fiscal consolidation can support growth. The failure of State-Owned Enterprises (SOEs), particularly Eskom has vanquished the country's comparative advantage in cheap coal-based electricity generation and negatively impacted confidence. Confidence needs to increase, and perceived risk needs to be reduced so SA can improve its BB-credit rating. The Western Cape's Business Confidence Index (BCI) increased by 2 index points from 35 in 2023Q3 to 37. This increase in the provincial BCI is attributed to relatively lower levels of loadshedding, which provided support to firms. Despite the slight improvement in provincial BCI, it remains below the neutral point of 50. This shows that businesses remain displeased with persisting business conditions.

It is important to exploit export opportunities that can access global markets in key areas. With particular emphasis on: Improving freight logistics; expanding Air Access; enhancing supportive compliance infrastructure and regulations. According to the World Bank's container port performance index 2022, Cape Town is ranked 344 out of the 348 ports surveyed and was in the top 20 that increased average arrival times. The Western Cape's total exports was R186 billion in 2022, having grown by 43.76 per cent between 2018 and 2022. The Province has seen high export growth of 18.47 per cent and 12.80 per cent in 2021 and 2022 respectively. The World Trade Organisation estimates 0.8 per cent growth in the volume of global merchandise trade for 2023. However, the outlook for 2024 remains relatively positive, with a projected 3.3 per cent growth.

It is reported that 2023 marked the worst year of load shedding South Africa has ever seen, with the Country spending a total of 72.6 days (an estimated 10 weeks/2.4 months) – or 1 742 hours – without power. After 18 days of uninterrupted power supply across the festive season, load shedding returned on 02 January 2024 following breakdowns. The collapse of state capacity in the energy sector is the single most devastating binding constraint on economic growth. Energy resilience is important to leverage economic potential. South Africa (and the Western Cape) has inherent capability to become a green-growth powerhouse.

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. The Western Cape has the highest access to piped water within dwellings (85.5 per cent) and experienced the least water-related interruptions. Water security needs to be maintained and improved.

There is consensus that there is a need to invest in Research and Development (R&D) to unlock further innovations. Particularly 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.

The Quarterly Labour Force Survey revealed that in 2023Q3 the Western Cape labour market performed positively. This section unpacks labour market developments in the third quarter of 2023. The Province showed signs of strong resilience, registering the lowest unemployment rate of 20.2 per cent across the Country. The Province experienced a decline in the unemployment rate of 4.3 per cent, year-on-year. The Western Cape expanded the number of employed persons by 22 000, quarter-on-quarter, with a notable 305 000 year-on-year increase. The proportion of total unemployed who did not have a matric was 57.2 per cent. Those with matric constituted 34.7 per cent of the unemployed and individuals with a tertiary level of education made up 6.8 per cent of the unemployed.

The Western Cape is the third-largest contributor to the number of SMMEs in the Country, accounting for 11.6 per cent of SMMEs nationally, trailing behind Gauteng (37.5 per cent) and Kwazulu-Natal (14 per cent). This amounts to roughly 301 600 SMMEs residing in the Province. An estimated 56.2 per cent of the Province's SMMEs are in the formal sector, 40.9 per cent are informal, and 2.9 per cent are within the agricultural and private household sector. Improving access to economic opportunity will lead to growth. This access can take the form of physical connectivity through transport infrastructure and housing or knowhow connectivity through improved employability assets (knowledge, skills, experience, competencies), entrepreneurship, workplace-ready capabilities and skills.

The Western Cape's gross fixed capital formation (GFCF) is on the recovery following the COVID-19 pandemic and realised a 4.6 per cent growth in 2022. GFCF, however, is trailing its 2015 levels, mostly due to issues in SOEs, fiscal woes, and a collapsing state energy capacity, inhibiting potentially higher growth levels.

## **Organisational environment**

The G4J vision for the economy of the Province is, "an economy that achieves break-out economic growth in order to drive sufficient employment and opportunity for its citizens. This economy is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all". It is an all-of-government, all-of society strategy underpinned by the core principles of partnerships and co-operation, innovation, agility and flexibility, sustainability, data-led decision-making and responsiveness to impactful opportunities, and whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society.

### **Transitioning into a fit for purpose department**

Articulating a bold vision for the Province, the G4J strategy provides clear direction with respect to the achievement of the overall goal through the identification of the Priority Focus Areas, each with its set of interventions. The structure of the Department needs to enable and accelerate the delivery of these Priority Focus Areas, and 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 review will shape the development of a "fit for purpose" Service Delivery Model that will amidst severe austerity measure, facilitate the implementation of the G4J strategy and create an internal environment that will foster more efficient, effective and collaborative ways of working, assisting employees to be more adaptive and productive.

The Department's Workforce Plan 2021–2026 will continue to serve as a platform for optimizing the organisation's human capital to ensure agility and integrated service delivery. This Plan adopts methodologies and practices to strengthen organisational capacity, implementing values- and competency-based recruitment practices, and providing the necessary support to staff to transition to the new ways of working required by the G4J strategy.

To align with a future-fit workforce, the Department, within the 2023/24 financial year, has initiated a skills gap audit, and during the 2024/25 financial year, will focus on the upskilling and retraining of assessed staff to ensure optimal service delivery within priority areas aligned with the G4J strategy. This process will be managed internally and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

#### Living the WCG's core values

The Department will continue to put its people first and has identified culture and mindset as key focus areas. In undertaking an interactive culture journey and values-driven approach, the Department intends to build and leverage off the strong foundations of service delivery and passionate personal commitment that already exists within the organisation. With this goal in mind, the Department remains fully subscribed to the WCG's six core values that embody a common understanding of the expected behaviour of all WCG employees, namely:

- Caring: To care for those we serve and work with;
- Competence: The ability and capacity to do the job we are appointed to do;
- Accountability: We take responsibility;
- Integrity: To be honest and do the right thing;
- Innovation: To be open to new ideas and develop creative solutions to problems in a resourceful way; and
- Responsiveness: To serve the needs of our citizens and employees.

#### Fostering data-driven decision-making

DEDAT, at the forefront of technology and innovation, actively collaborates with stakeholders, like the Centre for e-Innovation (Ce-I), to determine the latest ICT needs and advance its technological framework. A comprehensive GAP analysis was undertaken during the 2023/24 financial year, assessing current systems and the potential optimal solutions. Following this analysis, internal processes will be identified where cutting-edge and efficiency enhancing technologies can be harnessed to improve service delivery and strengthen productivity. Managed through Department's ICT Steering Committee, the Gap Analysis will direct the 2024/25 ICT Operational Plan.

The ICT Steering Committee's primary objective is to maximise efficiency and productivity in the workplace through the appropriate use of ICT for maximum impact. The secondary objective is to support the Departmental shift towards becoming more data-driven and evidence-led in decision-making. These objectives underpin the Department's commitment to enhance staff productivity, foster data-driven decision-making, and lead in technological ingenuity. This strategic initiative positions DEDAT as a forward-thinking Department, ensuring the internal systems are future-ready and pioneering in the digital landscape, strengthening staff's ability to achieve DEDAT's G4J priorities.

#### Mainstreaming human rights

Internally, interventions are rolled out on a continuous basis to raise awareness amongst staff about human rights, including topics such as harassment, disability and gender inequality gaps. The Department continues to strive towards building a workplace culture that is inclusive of the rights of Women, Youth and People with Disabilities, that is free of harassment and free of discrimination.

The Department will continue to participate in the Western Cape Government's Human Rights Mainstreaming Forum initiatives, which includes reporting on the Gender Responsive Planning, Monitoring, Evaluation and Auditing Framework and the capacitation of staff in gender mainstreaming.

Externally, the Department addresses its human rights obligations to citizens and the identified priority groups (youth, women, persons with disabilities and the elderly) through various programmes, including the following:

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

The Office of the Consumer Protector (Programme 4) will target various consumer groups, including the youth, the elderly, women, and persons with disabilities through their consumer education interventions. These interventions will be conducted across the Province and will focus on consumer rights awareness and basic financial literacy for citizens.

Tourism Sector Transformation (Programme 6) will target women and youth through the development of tourist guides as part of the registration and development service to the guiding community.

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

In terms of addressing transformation, the Department has an active Employment Equity Forum which aims to address, inter alia, barriers to achieving equitable representativity within the Department. In addition, the implementation of employment equity measures is closely monitored during all recruitment processes, in line with the Departmental Employment Equity Plan 2020 – 2025.

## **Acts, rules and regulations**

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

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

Businesses Act, 1991 (Act 71 of 1991)

Consumer Protection Act, 2008 (Act 68 of 2008)

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

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

Municipal Systems Act, 2000 (Act 32 of 2000)

National Credit Act, 2005 (Act 34 of 2005)

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

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

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

Tourism Act, 2014 (Act 3 of 2014)

Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)  
Western Cape Tourism Act, 2004 (Act 1 of 2004)  
Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)  
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 extremely challenging economic environment coupled with a grim forecast for economic growth and aggravated by the energy crisis form the backdrop to the development of the Grow for Jobs (G4J) strategy. The primary focus of the G4J strategy is to enable a conducive business environment, support growth opportunities and stimulate market growth. Essentially, the framework of the G4J comprises (1) horizontal enablers which enable the business environment, and (2) accelerators of growth which stimulate market growth and support existing and or new growth opportunities. DEDAT has remained close to the process of the development and refinement of the G4J and through its programmes and projects remained fully supportive and aligned to the G4J strategy. The G4J has identified seven priority focus areas (PFAs) comprising of:

- creating opportunities through investment,
- stimulating market growth through exports,
- energy sustainability,
- water security,
- technology and innovation,
- infrastructure and connected economy, and
- improved access to economic opportunities.

Coupled to this is the critical transversal theme or philosophy of making it easier to do business (Ease of Doing Business).

DEDAT's mandate coupled with its limited resources has required it to focus on selected PFAs. Even within the selected PFAs, DEDAT has identified key areas within these PFAs which form part of DEDAT's response and support of the G4J. Importantly, the ease of doing business is embedded within each of the DEDAT's selected focus areas. In this way the entire DEDAT will be organisationally arranged around the selected focus areas and thus ensuring that we all working together to achieve the aspirational and audacious target of growing the economic between 4 and 6 per cent per annum and by 2035 having a R1 trillion-rand economy. This new approach will see a focus area such as exports being supported and comprising of interventions (e.g. ease of doing business, skills, technology and digital transformation) drawn in from the relevant components/programmes of DEDAT. This is contrary to the way the organisation has operated where each programme had its own projects and interventions with no or limited cooperation with other programmes. An organisational arrangement around the focus areas (e.g. exports) will ensure alignment, no duplication and most importantly, the development and implementation of impactful interventions. The narrative below will provide more details regarding DEDAT's focus areas of:

ease of doing business,

improved access to employment opportunities comprising enterprise development and skills development,

investment and exports, and

energy resilience.

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

The Department's budget approach for the 2024/25 budget year is dominated by our commitment to deliver on the Growth for Jobs (G4J) strategic framework.

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

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

<b>National Priority</b>	<b>G4J Priority Focus Areas</b>
Aggressive infrastructure investment	Creating opportunities through investment
Employment orientated strategic localisation, reindustrialisation, and export promotion	Stimulating Market growth through exports and domestic markets
Energy security	Energy Sustainability and transition to net zero carbon
Support for tourism recovery and growth	Water security and resilience
Green economy interventions	Technology and innovation
Mass public employment interventions	Infrastructure and connected economy (incl. mobility, logistics, broadband and digital transformation)
Macro-economic interventions	Improved access to economic opportunities and employability (skills, education, transport, housing, entrepreneurship, etc)

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

Creating opportunities through investment

Stimulating Market growth through exports and domestic markets,

Energy Sustainability and transition to net zero carbon, and

Improved access to economic opportunities and employability (including skills Development and entrepreneurship. The above Priority focus Areas will be underpinned by Ease of Doing Business and Technology, Innovation and Digital Transformation

**Compensation of Employees** forms a significant component in the allocation of resources. Significant strides have been made to capacitate each of the delivery arms of the Department at the required productivity capacity to ensure success. However, significant trade-offs needed to be made to ensure the Department is able to meet the growing demand.

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

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

### Ease of Doing Business

Accelerating Ease of Doing Business (EoDB) was identified as one of the of the 5 five priorities in DEDAT. The Red Tape Reduction Unit 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 Case Management Programme is a long-standing intervention of the unit, whereby clients and/businesses engage with the Department on a business blockage and/or barrier, and cases are assigned to officials for resolution. The case management program allows the unit to expand its understanding of the identification of trends and systemic issues that prevail in specific sectors. For the 2023/2024 year, 290 cases were logged with an 81 per cent resolution rate, and an 82 per cent satisfaction rate.

Following the implementation of the 2022/23 Municipal EoDB Fund to proactively work with district and local municipalities to improve business-facing services, institutional capacity (to implement EoDB) and regulatory reform in municipalities, the Municipal EoDB Planning and Building Permit Reform (PBPR) Programme was assigned a budget of R3 million for the current 2023/24 fiscal in order to pilot the reform programme across municipalities. The Stellenbosch Municipality had been identified as one of the pilot municipalities to also receive urgent hands-on support, as a continuation from the Municipal EoDB Fund 2022/23 Budget. The interventions consisted of the upgrading and enhancements to their building plan application management system. In addition, a business process assessment intervention is also set to commence, focusing on the Land Use Management department and their application approvals administrative process. Furthermore, assistance is provided to municipalities such as Mossel Bay; Hessequa; Swartland; Cape Agulhas; Cederberg and Matzikama Municipality respectively.

As part of the broader EoDB Culture programme, the Unit rolled out an innovative incubation programme on Lean Management Training with Heritage Western Cape (HWC). During the year under review, senior managers, including the CEO of Heritage Western Cape received accredited training on Lean management, whilst doing a live process improvement, to make it easier to do business in the Province. The Heritage Permit Application process was reviewed, and significant changes will be made by HWC to ensure businesses receive a reduction in red tape, and improved service delivery. The training was a remarkable

success, and based on the feedback, new partners such as the City of Cape Town, and the Provincial Training Institute has expressed an interest to partner and participate.

In terms of the Municipal space, the Unit collaborated with three (3) Municipalities to align their existing charters to the ease of doing business, resulting in an awareness of red tape reduction, and the needs of business within the municipality. In addition, awareness sessions took place with Municipalities on red tape reduction, success stories and case studies on how the institutionalisation of the EoDB can be realised. This process allowed municipal officials to be capacitated on good practices to reduce red tape, which they may then apply in their regions.

The RTRU made substantial progress with regards its regulatory reform agenda, commenting on various pieces of draft legislation and policies. These include, amongst others, the National Small Enterprise Amendment Bill, the Companies First and Second Amendment Bills, as well as the National Land Transport Act Regulations, which are set to have a significant impact on the regulation of e-hailing platforms. Crucially, the Unit made a formal submission to National Treasury, the South African Reserve Bank and SARS with respect to a number of regulatory proposals to strengthen the start-up eco-system through improved exchange controls and better targeted tax incentives.

Work has continued in respect of the roll out of the Unit's model policies and by-laws, developed as tools for municipalities to streamline the issuing of permits for film and events. The Unit also sustained its partnership with the City of Cape Town in the roll-out of Regulatory Impact Assessments as a tool to ensure better regulation.

## **Investments and exports priority**

### **Investment Priority Focus Area:**

The investment focus area is a key pillar in the G4J strategy as a growth opportunity which will be deployed in various sectors within the economy to build a mature investment pipeline across the Western Cape. Therefore, the goal of increasing the investment into the Western Cape by R200 billion by 2025, is a stretch target but is much needed to enable economic growth and ultimately job creation. During the 2023/24 financial year, the focus was on institutionalising G4J and the various PFAs within DEDAT and all other Western Cape Government departments. The budget priorities remained focused on investment promotion activities which were implemented by the three public entities namely Wesgro, ASEZ and Freeport Saldanha Bay Industrial Development Zone (Freeport Saldanha). New investment priorities linked to the energy PFA namely the Just Energy Transition Investment Plan (JET IP) and Green Hydrogen commenced to identify and support the energy-related investment opportunities in the Western Cape. In addition, the focus shifted to infrastructure investment within the Atlantis SEZ.

### Freeport Saldanha

With the world's ambitions to lower carbon emissions, including net-zero targets, the Green Hydrogen (GH2) economy has become a global focus for the future of energy. Some challenges remain and it is clear that GH2 is no silver bullet for all clean energy requirements, but it is clear that global commercial and public ambitions around GH2 has well surpassed the tipping point towards success at scale. The number of projects announced around the world has grown from 228 at the end of 2021 to 680 large projects by the end of 2022 (2023 figures expected shortly).

Saldanha Bay has become one of the global hot spots after being featured in a number of international studies and has been included in the country's Green Hydrogen Commercialisation Strategy one of the five priority Coastal Hubs. The private sector has also made significant progress toward investing in major projects in Saldanha, including major investment announcements at the SA Green Hydrogen Summit in



October 2023. In addition to the announcement of a new R47 billion by an Irish energy company, previously announced projects have concluded pre-feasibility work (e.g. ArcelorMittal and Sasol) and entered into commercial arrangements, with the involvement of global financial institutions.

On the public sector side, the World Bank has been leading the charge with around R4 million of project preparation funding spent on the Saldanha Green Hydrogen Hub. From the stakeholder workshop in May 2023 and early technical work by the engineering team, the Pre-Feasibility Study on Green Bunker Fuels has been completed and the report submitted to DEDAT and Freeport Saldanha. The report contributed significantly to the technical understanding of the scale of the infrastructure needs of GH2 derivative projects. The positive findings of the report are now also leading to broader engagements with the World Bank Group and its associates for potential funding towards infrastructure investments that will assist and expedite some of the major private sector projects.

Freeport Saldanha has also continued to grow its investment pipeline and enhance its value offering. In response to expressions of interest from the market, Freeport Saldanha has secured funding for additional investor facilities. This is a continuation of the Zone's infrastructure build programme with one new facility to be completed this financial year, another currently under construction and a third in the design phase.

The 2024/25 financial year will be a crucial year for Freeport Saldanha. A number of very promising investments are aiming for financial close, which will provide much needed momentum for converting the investment pipeline into revenue generating contracts. Nonetheless, much of the work during the coming period will continue to be aimed at facilitation of investment decisions and moving investors through pre-feasibility, feasibility and investment decision phases. Some of the largest investors have indicated timelines to reach full feasibility and final investment decisions in 2025, 2026 and 2027.

#### Atlantis SEZ

As anticipated for the 2023/24 financial year, the ASEZ initiated its first phase of construction, namely the installation of civil infrastructure for Zone 1. The civil infrastructure work packages (fencing, ground stabilisation, installation of sewer and other utility connections and internal road building) meant that contracts to the value of more than R12 million have been awarded to SMMEs. This approach was supported by a working group consisting of the ASEZ and community stakeholders that ensured a flow of information on the approach, the procurement process and the requirements for participation, as well as feedback on blockages to participation. One of the SMMEs that won a contract is a beneficiary of the Installation, Repair and Maintenance (IRM) programme that the ASEZ offered in partnership with the National Business Initiative. The ASEZ also brokered an agreement in terms of which a major commercial bank offers SMMEs participating in the infrastructure development to access bridging finance, which enables them to deliver on contracts.

The construction of Zone 1 has boosted investor confidence, with the ASEZ's investor pipeline swelling to 18 possible projects landing within the SEZ. Over the past year, one new lease was signed with an investor, and a number of land reservations have been issued for companies that are on the brink of financing their proposed projects. Investors range from renewable energy producers to solar PV manufacturers to lithium-ion battery manufacturers.

The ASEZ continued working with the community in skills and enterprise development programmes, building on the partnerships already established. Within this framework, learners were supported through their trade tests, while participants in the Installation, Repair and Maintenance (IRM) programme benefited from work placements. Small businesses were provided with interventions that included assistance with the relevant industry compliance (to enable participation in formal business opportunities), coaching, mentoring & training (soft and hard skills) and linking SMMEs with supply chain opportunities in the broader Western Cape.

## Wesgro

According to the United Nation's Conference on Trade and Development (UNCTAD), while the first half of 2022 saw a strong rebound in global Foreign Direct Investment (FDI), the investment figures were depressed in the latter half of the year, "due to the multitude of crises on the global stage - the war in Ukraine, food and energy prices, financial turmoil and debt pressures". Africa saw a 36 per cent increase in FDI (Greenfield projects) between 2021 and 2022, while the Sub-Saharan Africa region realised a 22 per cent increase. Unfortunately, there was a decrease in FDI between 2020 and 2021 due to the COVID-19 pandemic.

The global economic issues were coupled with South Africa's significant challenges, most notably with 2022 being the year South Africa experienced the most days of load-shedding in its history. Businesses were further challenged by major Transnet-related issues in 2022 and a lack of progress on getting renewable energy generation capacity linked to the national grid. It is against these challenges that the Western Cape economy achieved only limited growth of 2.6 per cent in 2022.

The Investment Programme undertakes a range of outputs to ensure that it meets outcomes in terms of investment attraction and job creation. These include promoting the Western Cape internationally through undertaking outward missions, hosting inbound business delegations and having meetings with investors in the pipeline.

Wesgro maintains a robust pipeline of investment projects that are weighted following the probability of the investment commercializing within a certain timeframe. The investment promotion programme facilitated R6.9 billion of committed investment into the Province and 3 075 jobs from international, national, and local investors through their services and activities in the previous financial year.

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

- Develop a robust deal flow through active market participation, network development and engagement.

- The development of a value proposition as an internationally competitive hub will take place throughout the year and leverage off the existing propositions such as Africa's Tech Capital, Green Economy hub and Access to Africa.

- Focus on key strategic sectors which contribute to the Western Cape GDP including film/creative industries, health, agri-processing (food), manufacturing, blue oceans economy, real estate, energy and business services, green economy, and tech economy.

### **Export Priority Focus Area:**

Export is a key lever concerning G4J enablers as it relates to market stimulation and has a direct impact on both increasing GVA of the Western Cape as well as job creation. The goal is to triple exports by 2035 which will increase and have an estimated impact on GVA of R498 billion by 2035. This includes the export of goods, services, and tourism.

The Department focused the export development programme on key objectives namely:

- Increased awareness of the Western Cape brand and capabilities in priority markets, and increased awareness of the opportunities and requirements in priority markets

- Enhanced competitiveness, sustainability, and capabilities of exporters

- Improved market access and lower barriers to trade

- Establishment of the Western Cape as the regional hub for services trade

A better reflection of the Western Cape's interests in national trade policies, programmes, and negotiations

More efficient, cost-effective, and sustainable infrastructure

The export developmental mandate is the responsibility of the Department, and the Export and Destination marketing, and promotion mandate is executed by Wesgro.

In the current financial year new initiatives that were implemented by the Department included

the Export Competitiveness Enhancement Programme (ECEP),

the District Export Awareness outreach programme

Exporter mapping research c) Export Capacity Building Toolkits etc.

ECEP was designed to assist businesses and organizations that are implementing programmes and activities for export growth but are experiencing technical challenges in accessing international markets. To improve access to market opportunities, a minimum of twenty (20) businesses must be identified. To date, more than 12 applications have been approved through the evaluation and adjudication processes and have been prepared for Transfer Payment Agreements. Besides the Department's funding, private-sector funding has exceeded the Department's contribution. Businesses have responded positively.

#### Wesgro (Export Programme)

The World Trade Organization (WTO) has halved its growth forecast for global goods trade for 2023, dropping it to 0.8 per cent from 1.7 per cent. The trade slowdown appears to be broad-based, involving many countries and a wide array of goods, specifically certain categories of manufactures such as iron and steel, office and telecom equipment, textiles, and clothing. In addition, the Port of Cape Town's deterioration, particularly in critical equipment for container handling, negatively impacted Western Cape exports.

The Trade Promotion programme facilitated 92 signed trade agreements with an estimated value of R220.7 million which may result in 1 975 jobs up until Q3 in the current financial year.

The Export Programme will focus on the following deliverables:

Accelerate and increase access to the Wesgro export offering via digital platforms: i.e., Cape Trade Portal. Intention to accelerate digital export promotion. More, higher value trade deals.

Prioritise the African market to ensure that the Province is a gateway to the rest of the continent, the AfCFTA also presents opportunities to international companies seeking to access the African market.

Focus on key strategic products which contribute to the Western Cape export offering: Agriculture and agri-processing, manufacturing and value-added products including boat building, cosmetics, and machinery.

Services export focus: New dedicated services support for this key Western Cape industry.

Ensure exporter-orientated service delivery across the different stages of the export lifecycle, including assisting firms to become export ready – Ensure that local exporters can have the best chance of success at competing internationally and grow their businesses through exports.

Focus on trade support for larger companies in the Western Cape.

Focus on key strategic markets which contribute to the Western Cape export offering: differentiated to Tier 1, Tier 2 and Tier 3 markets.

## Tourism

Informed by G4J, the Department has adopted ambitious targets for doubling direct foreign spending from international tourism by 2035 as well as growing total direct domestic spending from domestic tourism. The Department is contributing towards the achievement of these goals through the support of initiatives aimed at building new products and experiences as well as investing in skills in the travel and hospitality industries. The emphasis is placed on a) rebuilding the 'soft' skills lost during COVID-19 and b) investing in high volume, high growth, and high-value forms of tourism such as adventure, gastronomy and cultural tourism.

In addition, the Department continues to work towards the removal of growth barriers. During the year, DEDAT commissioned extensive research on South Africa's visa regime. The results of the study will be used to lobby the national government for improved policies, protocols, and systems. With the rapid recovery of tourism, there is also a rise in the number of safety incidents involving tourists. For this reason, the Department is providing funding of R2 million to the City of Cape Town with R2 million. The funds are which will be used to extend the operational hours of the Tourism Law Enforcement Unit to ensure that tourist attractions are safe beyond just peak times.

## Wesgro (Destination Marketing)

The Destination Marketing Organisation plays an important role in realizing the export objectives of G4J in respect of growing tourism earnings through brand building and market awareness. Wesgro's target for the year is to generate an estimated economic value of R689 million in tourism marketing initiatives. To date, the DMO has already generated an impressive R1.015 billion through conference bids successfully converted.

## **Enterprise Development**

The SMME Booster Fund 2023 (the Fund) supported interventions implemented by organisations that are geared at supporting SMMEs based in the Western Cape. The Programme is supportive of growing and enhancing the sustainability of SMMEs that includes rural, urban, township-based, youth, people with disability, and women-owned SMMEs. The unit rolled out the SMME Booster Fund for the 2023/24 financial year and supported eight (8) organisations that collectively supported just over 200 businesses (213). The Department will invest R9.526 million for the 2023/24 financial year (R7.901million this financial year and R1.625 million for 2024/25). The Department, through its own financial contribution, leverages R13.489 million from the 8 eight organisations. The beneficiary organisations are Innovator Enterprise Development Trust, French South Africa Tech Labs, Labit Consulting, Reconstructed Living Lab, Silulo Ulutho Technologies, Bicycling Empowerment Network, College of Cape Town, and Kamva Capital. Ownership of the SMMEs being supported consists of 93 per cent black-owned, 49 per cent youth-owned, 53 per cent women-owned and 1.5 per cent of people with disabilities. Collectively, the 213 businesses provide 824 people with employment.

The Unit continued with the roll out of the seven (7) SMME Booster Fund 2022 projects, which was being finalised during the 2023/2024 financial year. The projects have been successfully implemented to date.

The Enterprise Development unit collaborated with the Department of Infrastructure in hosting contractor development workshops across the Province. Workshops were held in areas such as Hermanus, Malmesbury, Knysna, and Caledon and supported 186 businesses. The workshop provided a platform for information sharing by various stakeholders such as Provincial Treasury, National Home Builders Registration Council (NHBC), South African Revenue Services (SARS), the national Department of Public Works and Infrastructure and the Small Enterprise Development Agency (Seda).

The Department partnered with the Johannesburg Stock Exchange (JSE) during the current financial year as part of a three-year partnership. The initiative involved (i) on-boarding businesses, (ii) bootcamps and (iii) the JSE Capital Matching event. The event was held on 27 November 2023 with the aim of matching 100 companies with capital providers. Of the 200 valid applications received, 127 companies were engaged of which 84 qualified for matching and 52 companies were fully verified with all their documents ready. The Department aims to provide access to economic opportunities by unlocking the potential of private sector corporates to assist emerging and scalable businesses, with a focus on employability as a key component of the Growth for Jobs strategy.

The Business Development Support Programme continued into 2023/24 as a collaborative initiative between the Enterprise Development unit and the Drakenstein municipality to support three entrepreneurs not assisted in the previous financial year trading within Mbekweni township. The programme provided the small and micro businesses with the required non-financial support (including equipment and machinery) to support the sustainability and growth of their businesses.

The Unit engaged the TVET Colleges and the SETAs during the period under review. The engagements focused on their role and responsibilities and to improve the entrepreneurship levels amongst the youth (i.e., potential, and existing entrepreneurs) and entrepreneurs within communities. The parties agreed to convene regular meetings to positively contribute towards entrepreneurial levels and supporting entrepreneurs and businesses in various communities.

## **Skills Development**

Skills development in the Department has evolved from skilling unemployed youth with skills in demand and hoping that those unemployed youth find employment to skilling unemployed youth through the transfer of skills in demand and providing employment opportunities that result in long term employment.

The Department's employment creation programme remains one of the most cost-effective, long-term and sustainable employable programmes in the country. At the average cost of under R30 000 per job facilitated, the programme supports employment through accredited skills development programmes and experiential learning opportunities for vulnerable unemployed youth by addressing the dearth of appropriate skills among youth, on-the-job know-how, experience, accreditation and behavioural challenges inherent in the cohort as identified in the PFA 7 in the Growth 4 Jobs strategy.

The Department is on track to exceed its annual performance targets of employment facilitated through skills development initiatives by approximately 20 per cent despite raising the requirements and firm contributions of participating firms.

In support of the overachievement of employment creation through skills development initiatives, the Department is on track to exceed its funding leveraged annual target from private sector and other government sources by approximately 200 per cent.

## **Energy Resilience**

Economic growth is dependent on a reliable and affordable energy supply. The challenges experienced by South Africa in producing and distributing the quantity of energy required by citizens, businesses, and the economy at large, are well known, with energy security currently being the single largest constraint to economic growth. It is recognized that SMMEs comprise the backbone of the economy of the Western Cape economy and more so in non-metro areas. The current energy crisis continues to affect SMMEs negatively and has a direct effect on their ability to operate at full capacity, which results in reduced production levels, financial losses, equipment damages, reduced profitability, and business viability. In some instances, businesses have reported payment issues as some speed points are affected by poor network connections.

Small businesses do not have the resources to buffer the shock that these interruptions create. Most businesses have had to incur additional costs to run generators while businesses without this advantage have had to shut down their doors for the duration of load-shedding periods.

The Alternative Energy Support Programme was implemented to assist SMMEs with alternative energy solutions to ensure that their businesses are operational during times of loadshedding. R12.5 million was allocated to the project in 2023/24 and the Department piloted the installation of 12 Solar Backup systems at 12 municipal SMME trading hubs in 7 municipalities, which includes:

- Drakenstein
- Stellenbosch
- Cape Agulhas
- Theewaterskloof
- Laingsburg
- Oudtshoorn
- Mossel Bay

The project will be assisting at least 50 businesses to stay open and trading and sustaining more than 100 employment opportunities, despite power outages.

In addition, the Department will pilot a project to directly support SMMES in the Western Cape with portable power solutions to ensure the widest cross-section of the provincial economy is supported. In so doing the Department looks to support an additional 100 SMMEs in 2023/24.

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

The Growth for Jobs (G4J) strategy sets out a comprehensive, challenging, and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6 per cent with a GDP of R1 trillion by 2035. In pursuance of this goal, it is conservatively estimated that over 600 000 jobs will have been created, significantly impacting on the lives of the citizens and businesses of the Western Cape. The G4J clearly sets out seven priority focus areas (PFAs) comprising of:

- Investment;
- Exports and Domestic Markets;
- Energy sustainability;
- Water security;
- Infrastructure and connected economy;
- Technology and Innovation; and
- Access to economic opportunities and employability.

The achievement of the goal of the G4J lies in all provincial departments, public entities, and other key stakeholders including businesses working together, cooperatively, and collaboratively on a common agenda with each playing a role that is integral to the prosperity of all.

In line with having to prioritise given limited resources and delivering impact with immediacy, DEDAT has identified the following PFAs and cross cutting enablers as appropriate and within its scope:

Exports

Investment

Access to opportunities and employability (skills and entrepreneurship)

In addition, the transversal enablers that are critical to the above selected PFAs comprise, ease of doing business and the legislative mandate, Consumer Protection.

#### Priority 1: Exports

The export PFA is central to G4J as well as the National economic policy direction. The Department will embark on an export-led growth approach which aims to enhance the support provided to the Province's current and potential exporters. In the next financial year the programme will focus on executing key initiatives linked to the export priority focus areas within G4J. This will be done through unlocking an enabling and competitive export environment, strengthening, and diversifying the Western Cape export base, driving market access and addressing trade barriers. This will be done by building the capacity of exporters, raising awareness to target new exporters, and by building the capacity of export-ready companies to comply with export procedures and market requirements.

Five strategic interventions that are expected to be implemented in the upcoming financial year include: 1) Needs assessments on new export opportunities; 2) District outreach and export awareness programme; 3) Export Resource Development Material and 4) Export Competitiveness Enhancement Programme and the 5) Port and Logistics Programme.

A flagship programme within the Department is the Export Competitive Enhancement Programme (ECEP) Fund which will be in its 2nd year and will continue to provide support to businesses and organisations that implement programmes and projects that provide holistic support to their export initiatives. Interventions target specific businesses and provide support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses. By removing barriers to doing business abroad, ECEP helps businesses grow and be well-equipped for export success. The focus of the programme will be on developing and investing in the capacity of businesses to unlock export opportunities.

The export PFA also includes Tourism, which is a critical export commodity which the Western Cape can leverage to build increase foreign reserves currency income. The overarching goal is therefore to position the Western Cape as a sought-after tourism destination, renowned for its quality, reliability, and cost-effective goods and services by tripling exports and doubling tourist arrivals in the Western Cape by 2035.

In the 2024/25 financial year investment will be made and leveraged for tourism-related products and infrastructure along with responding to EoDB constraints as it relates to airlift and other policy barriers which is also linked to the investment priority focus area. In addition, the upskilling of tourist guides, and tourism businesses as it relates to customer care and tourism safety is also a priority. Most of the budget in the programme will be allocated towards destination marketing activities which is the mandate of Wesgro and a critical component of stimulating breakout growth to double tourist arrivals by 2035. While growth through market stimulation is important, the much-needed investment into building a sustainable, competitive, and well-managed destination is key if we want to deliver on the G4J vision of achieving breakout economic growth.

## Priority 2: Investments

Foreign Direct Investment (FDI) as well as Direct Domestic Investment (DDI) is an important catalyst for economic growth as it involves accessing capital that may not be readily available in the recipient country and locality, may increase technology maturity through technology transfer and introduce new and innovative products and services not previously experienced. The investment focus area is a key pillar in the G4J Strategy as a growth opportunity which will be deployed in various sectors within the economy to build a mature investment pipeline across the Western Cape therefore the goal of increasing the investment into the Western Cape by R200 billion is a stretch target much needed to enable economic growth and ultimately job creation.

Critical to this key strategic area is optimizing the Western Cape investment promotion and development activities with a clear understanding of the investment landscape and positioning the region within it to allow for greater resilience in mitigating potential vulnerabilities and responding to new opportunities as they emerge. Most of the budget for the investment PFA will be towards investment promotion activities which are executed by Wesgro as well as Atlantis SEZ who will focus on activities linked to the positioning and global awareness of the Western Cape as a leading export destination with a focus on driving market access in new and emerging global markets as well as specific activities within the Special Economic Zone (SEZ).

In the 2024/25 financial year the programme will drive activities focusing on a) Hosting the first Western Cape Investment Summit and b) Critical support to a range of investment eco-systems including key EoDB work relating to certain barriers such as the film incentive and visa as well as c) a stronger focus on municipal investment readiness and the development of investment pipelines across the Province.

## Priority 3: Employability

### Sub-Priority 1: Entrepreneurship incl. Township economy

The Enterprise Development unit will focus on entrepreneurship in supporting the implementation of the Growth for Jobs (G4J) strategy, Priority Focus Area 7: Improved Access to Economic Opportunities and Employability. To this end, the Unit will focus on the following areas:

Enhance entrepreneurship pathways to build a strong entrepreneurial culture through (i) developing and supporting campaigns to promote entrepreneurship to increase the pool of entrepreneurs (ii) enhancing entrepreneurship education at school and post-school institutions that supports youth start-up businesses (iii) leveraging existing digital entrepreneurial platforms to support businesses with access to information to sustain and grow their operations and (iv) establishing the entrepreneurial rate for the Western Cape.

Effective business development support for business growth and strengthened ecosystem to contribute to an increased number of sustainable and resilient businesses. This will see the continued roll out of the SMME Booster Fund 2024 and facilitating and developing partnerships with SMME ecosystem stakeholders to crowd in public and private sector resources to unlock economic opportunities.

The JSE Capital Matching initiative will focus on supporting entrepreneurship development through market access and funding to strengthen the capacity of growth oriented SMMEs to scale through appropriate capacity building, and access to funding opportunities. In addition, access to public sector procurement opportunities through supplier development initiatives will be pursued to assist businesses with developing their understanding of government procurement practices and compliance, capacitate them to become compliant and therefore able to access economic opportunities.

Bringing economic pathways and opportunities closer to citizens and communities will focus on township economic development by developing the capabilities, capacity and resilience of township business. Advocacy, lobbying and partnerships are significant levers to be used to crowd in partners and ecosystem



stakeholders to give effect to the G4J strategy. The unit will focus on the development and growth of businesses (including youth-owned) in townships through incubation, outreach interventions, economic opportunities, and the provision of holistic and bespoke business development support.

#### Sub-Priority 2: Skills Development

The Department will focus on the following Skills Development priorities aligned to the G4J strategy:

##### Experiential Learning

The Programme will support experiential learning, funding stipends and will leverage external funding to complement experiential learning from other government sources and private sector for accredited skills programmes, address behavioural challenges amongst new market entrants, provide on-the-job training and certifications. Eighty (80) per cent of learners who complete the programme will be afforded fulltime employment.

##### Curricula Development

G4J recognizes challenges with respect to academic instruments. The programme will give effect to more suitable curricula in basic and further education by developing new and amend existing curricula aligned to the needs of the economy

##### Forge closer relationships with other funders

The Programme will continue securing external funding from other government and private sector sources

##### Shape Private Sector Hiring Practices

G4J has identified that firm hiring practices is not economically efficient. The programme will confirm the assumptions through in-depth studies and where appropriate agitate for bringing about better hiring practices

##### Developing innovative models for recognising emerging trends of training

G4J has identified an opportunity for micro accreditations. The Department will explore opportunities in this regard

#### Priority 4: Ease of Doing Business/Red Tape Reduction

The Red Tape Reduction Unit (RTRU) will continue driving ease of doing business interventions through various approaches such as regulatory reform, systems improvement, communications, culture transformation and the provision of direct support to businesses struggling with red tape related issues. The Unit will strengthen its regulatory reform efforts by continuing its interventions affecting PFAs 1, 2 and 5. The unit plans to develop 8 regulatory reform proposals for endorsement by the Executive Authority. In addition, the unit will have capacity building sessions with municipalities around the municipal film and event bylaws previously developed by the unit, in order to strengthen their ability to make decisions impacting the ease of doing business on a local level. The Unit has worked with and will continue to work closely with selected municipalities to reduce red tape. The RTRU will pivot its municipal support approach by using the results of its past interventions to roll out 12 impactful interventions across municipalities. The aim is to have a standardized streamlined approach for development permitting across Western Cape municipalities. To strengthen the culture transformation and capacity building initiatives, the Unit will continue with its roll out of interventions by having 6 capacity building interventions across the year targeted at municipalities and provincial departments. These interventions include the continuation of the successful Lean Management Programme as well the development of micro learning modules to provide formal training to municipal officials on steps that can be taken to reduce red tape within their respective areas.

#### Priority 5: Consumer Protection

Consumer Protection including the statutory redress service, alternative dispute resolution and the consumer education service will be maintained during the new financial year. This is primarily due to the constitutional and statutory obligations which vest in the Programme.

The primary focus during the 2023/24 financial year will however be the full operationalisation establishment of the Western Cape Consumer Affairs Tribunal as required by provincial law. This initiative will ensure that the Western Cape Government not only complies with its statutory obligations but will also ensure that citizens and businesses of the Western Cape will have access to an adjudication service in consumer disputes that could not be amicably resolved. The additional legislative services (alternative dispute resolution and consumer education) will however also continue to be implemented during the 2023/24 financial year and will provide citizens and businesses with an effective complaint's resolution and consumer education service.

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

The implementation of G4J will require significant financing as well as innovative approaches. While the Department, as a mitigation strategy, will be actively leveraging resources from the market, the Provincial Government will be required to invest heavily in the implementation of the strategy. At the forefront of risks facing the Department are the recent reductions in allocation felt across all departments within the Western Cape Government (WCG) due to fiscal contraction. These reductions will not only impact the Departments' ability to meet the increased demands placed on it by the adoption and implementation of Growth for Jobs (G4J) but will impact the ability of all contributing departments to the G4J strategy.

The reductions in allocation will also impact the Departments' ability to leverage off other role players within the economic landscape especially where co-funding arrangements are in place to deliver on predetermined outcomes. The failure of the WCG to therefore fulfil its promises espoused within the G4J strategy would also negatively impact the already low confidence in the ability of the state to deliver on its promises.

Further to the above, no strategy can be implemented without the necessary human resources. The Department's current organisational structure and Compensation of Employees (CoE) resources are inadequate to deliver on the full G4J strategy. In this regard, the Department has approached Organisation Design to assist in developing and redesigning the organisational structure of the Department to best deliver on the elevated expectations created by the G4J strategic framework.

## 5. Reprioritisation

While the Western Cape often punches above its weight, it needs to do even more. Part of Western Cape'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.

The extremely challenging economic environment coupled with a grim forecast for economic growth and aggravated by the energy crisis form the backdrop to the development of the Grow for Jobs (G4J) strategy. The primary focus of the G4J strategy is to enable a conducive business environment, support growth opportunities and stimulate market growth. Essentially, the framework of the G4J comprises (1) horizontal enablers which enable the business environment, and (2) accelerators of growth which stimulate market growth and support existing and or new growth opportunities. The Department has remained close to the process of the development and refinement of the G4J and through its programmes and projects are fully supportive and aligned to the G4J strategy.

The Department will focus on three of the seven G4J priority focus areas (PFAs) namely:

- creating opportunities through investment,
- stimulating market growth through exports and domestic markets,
- improved access to economic opportunities and employability with a focus on entrepreneurship and skills development.

Further to the above, the Department will also prioritise Ease of doing Business (Red Tape Reduction) and its legislative mandate related to Consumer Protection.

The Department will also support its sister departments in implementing their Green Economy interventions.

## 6. Procurement

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

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

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

## 7. Receipts and financing

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

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27	
	2020/21	2021/22	2022/23								
<b>Treasury funding</b>											
Equitable share	482 587	445 681	416 885	468 155	437 613	429 877	<b>443 540</b>	3.18	464 960	484 247	
Financing	32 000	9 045	23 098	30 423	30 423	30 423	<b>36 282</b>	19.26			
Provincial Revenue Fund	32 000	9 045	23 098	30 423	30 423	30 423	<b>36 282</b>	19.26			
<b>Total Treasury funding</b>	514 587	454 726	439 983	498 578	468 036	460 300	<b>479 822</b>	4.24	464 960	484 247	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	177	1 144	348	405	405	356	<b>423</b>	18.82	442	462	
Transfers received		694	687		687						
Interest, dividends and rent on land	28	19	37			80		(100.00)			
Sales of capital assets	33	54	31								
Financial transactions in assets and liabilities	1 938	19 654	46 588			8 392		(100.00)			
<b>Total departmental receipts</b>	2 176	21 565	47 691	405	1 092	8 828	<b>423</b>	(95.21)	442	462	
<b>Total receipts</b>	516 763	476 291	487 674	498 983	469 128	469 128	<b>480 245</b>	2.37	465 402	484 709	

### Summary of receipts:

Total receipts increase by R11.117 million or 2.37 per cent from R469.128 million in the 2023/24 revised estimate to R480.245 million in 2024/25.

### Treasury funding:

Equitable share funding increases by R13.663 million or 3.18 per cent from R429.877 million in the 2023/24 revised estimate to R443.540 million in 2024/25.

### Departmental receipts:

Included in the Department's total allocation for 2024/25 is the projected Departmental receipts of R423 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 4.9 per cent in 2024/25; 4.6 per cent in 2025/26; and 4.5 per cent for 2026/27.

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 allowances projections are based on Medical Price Index (MPI) as per Statistics SA data.

### National priorities

The national priorities have been incorporated into the provincial priorities.

### Provincial priorities

Vision Inspired Priority 2: Growth and jobs;

Vision Inspired Priority 1: Safe and cohesive communities.

### Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	62 678	54 841	57 911	51 801	55 378	55 378	<b>60 626</b>	9.48	60 298	64 886
2. Integrated Economic Development Services	89 355	53 204	47 159	58 914	52 311	52 311	<b>44 618</b>	(14.71)	45 966	49 256
3. Trade and Sector Development	69 342	73 976	74 413	85 699	82 535	82 535	<b>92 884</b>	12.54	88 033	95 260
4. Business Regulation and Governance	7 248	9 392	10 431	11 667	12 375	12 375	<b>11 837</b>	(4.35)	12 570	13 696
5. Economic Planning	129 612	140 150	129 780	117 319	93 988	93 988	<b>98 706</b>	5.02	79 330	83 136
6. Tourism Arts and Entertainment	76 578	74 161	71 874	74 393	73 475	73 475	<b>73 634</b>	0.22	73 986	76 419
7. Skills Development and Innovation	81 950	70 567	96 106	99 190	99 066	99 066	<b>97 940</b>	(1.14)	105 219	102 056
<b>Total payments and estimates</b>	<b>516 763</b>	<b>476 291</b>	<b>487 674</b>	<b>498 983</b>	<b>469 128</b>	<b>469 128</b>	<b>480 245</b>	<b>2.37</b>	<b>465 402</b>	<b>484 709</b>

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

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Current payments</b>	172 787	173 783	174 205	180 860	181 969	182 875	<b>195 525</b>	6.92	192 882	209 310	
Compensation of employees	124 611	129 190	127 336	130 212	132 979	132 970	<b>148 378</b>	11.59	151 864	159 591	
Goods and services	48 176	44 593	46 869	50 648	48 990	49 905	<b>47 147</b>	(5.53)	41 018	49 719	
<b>Transfers and subsidies to</b>	333 805	299 699	308 742	313 859	282 608	281 605	<b>281 286</b>	(0.11)	269 407	272 396	
Provinces and municipalities	7 833	17 213	6 392		2 434	2 433	<b>2 000</b>	(17.80)			
Departmental agencies and accounts	196 655	206 765	210 392	181 463	174 779	174 779	<b>177 829</b>	1.75	161 623	168 896	
Higher education institutions					400	500	<b>100</b>	(80.00)			
Public corporations and private enterprises	50 870	5 460	3 823	38 662	10 275	10 599	<b>19 265</b>	81.76	19 000	19 000	
Non-profit institutions	10 790	15 473	9 134	8 598	9 935	8 495	<b>460</b>	(94.59)			
Households	67 657	54 788	79 001	85 136	84 785	84 799	<b>81 632</b>	(3.73)	88 784	84 500	
<b>Payments for capital assets</b>	10 120	2 671	4 505	4 264	4 372	4 359	<b>3 434</b>	(21.22)	3 113	3 003	
Machinery and equipment	7 395	2 646	3 893	4 264	4 372	4 359	<b>3 434</b>	(21.22)	3 113	3 003	
Software and other intangible assets	2 725	25	612								
<b>Payments for financial assets</b>	51	138	222		179	289		(100.00)			
<b>Total economic classification</b>	516 763	476 291	487 674	498 983	469 128	469 128	<b>480 245</b>	2.37	465 402	484 709	

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	117 063	120 511	125 686	126 962	122 055	122 055	118 498	(2.91)	121 870	127 355	
Saldanha Bay IDZ Licencing Company (SOC) Ltd	42 566	40 054	41 977	12 700	12 700	12 700	20 000	57.48			
Atlantis Special Economic Zone Company	29 161	44 387	39 182	40 906	39 127	39 127	39 324	0.50	39 746	41 534	
<b>Total departmental transfers to public entities</b>	<b>188 790</b>	<b>204 952</b>	<b>206 845</b>	<b>180 568</b>	<b>173 882</b>	<b>173 882</b>	<b>177 822</b>	<b>2.27</b>	<b>161 616</b>	<b>168 889</b>	

### Transfers to other entities

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
Cape Information and Technology Initiative	600	835									
Cape Chamber of Commerce	355										
Small Enterprise Development Agency	5 000										
Technology Innovation Agency (TIA)	2 450										
!Kwattu	390										
GreenCape				7 100							
College of Cape Town					400	400	100	(75.00)			
Genesis IT Initiative	688	700	990								
Productivity SA	410										
ASISA Foundation	1 177	3 854									
False Bay College	1 225	302									
South African Renewable Energy Business Incubator	765										
Innovator Enterprise Trust		3 999									
South African Education and Environment Project (SAEP)	726										
True North	263										
George Business Chamber	179										
Informal Traders Coalition	150										
Ikamva Labantu Charitable Trust	243										
AHI Western Cape	31										
Centre for ECD (CECD)	1 998										
Breedekloof Wine and Tourism		200									
SA Agri Academy		2 000									
West Coast Fossil Park		269									
Reconstructed Living Lab		2 150									
The Dyer Island Conservation		1 144									
<b>Total departmental transfers to other entities</b>	<b>16 650</b>	<b>15 453</b>	<b>990</b>	<b>7 100</b>	<b>400</b>	<b>400</b>	<b>100</b>	<b>(75.00)</b>			

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.

## Transfers to local government

**Table 8.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category A	4 920	3 667			2 000	2 000	2 000			
Category B	1 948	13 546	6 392		434	433		(100.00)		
Category C	965									
<b>Total departmental transfers to local government</b>	<b>7 833</b>	<b>17 213</b>	<b>6 392</b>		<b>2 434</b>	<b>2 433</b>	<b>2 000</b>	<b>(17.80)</b>		

## 9. Programme Description

### Programme 1: Administration

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

#### Analysis per sub-programme

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

to transversally manage administrative matters as it relates to the Department's programmes and projects

to provide leadership and direction to the Department

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

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

to provide an effective financial management function

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

to provide planning and budgeting support to the Department

to make provision for maintenance of assets

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

to provide a strategic support function to the Department

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

to monitor and evaluate Departmental performance

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



## **Policy developments**

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

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

The Department's intent is to enhance its monitoring and evaluation service; offering to entrench more firmly our ideal for evidence-based planning, budgeting, strategy and decision-making. In discharging the Monitoring and Evaluation (M&E) mandate the Department is guided by the collective response to the Provinces' G4J strategy and its organising principles.

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

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

## **Expenditure trends analysis**

The Programme has been allocated an amount of R60.626 million for the 2024/25 financial year. This represents an increase of R5.248 million or 9.48 per cent from the 2023/24 revised estimate. This increase in budget is due to the upscaling of Monitoring and Impact Evaluation (M&E) activities as well as the roll-out of communication initiatives aimed at improving the business confidence in the Western Cape.

## **Outcomes as per Strategic Plan**

### **Programme 1: Administration**

Improved Financial Governance

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

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

Processed payments to creditors within 30 days

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

Efficiency interventions successfully implemented

Financial manual training session conducted

Outcomes monitoring reports produced

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the HOD	11 378	5 172	5 982	4 450	7 251	7 251	6 535	(9.87)	6 735	7 105
2. Financial Management	37 413	33 827	36 129	33 184	33 044	33 043	34 381	4.05	36 062	38 099
3. Corporate Services	13 887	15 842	15 800	14 167	15 083	15 084	19 710	30.67	17 501	19 682
<b>Total payments and estimates</b>	<b>62 678</b>	<b>54 841</b>	<b>57 911</b>	<b>51 801</b>	<b>55 378</b>	<b>55 378</b>	<b>60 626</b>	<b>9.48</b>	<b>60 298</b>	<b>64 886</b>

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	55 230	52 187	53 847	50 093	53 814	53 713	59 043	9.92	58 920	63 565
Compensation of employees	43 926	41 233	40 917	39 974	42 649	42 649	50 198	17.70	51 103	53 985
Goods and services	11 304	10 954	12 930	10 119	11 165	11 064	8 845	(20.06)	7 817	9 580
<b>Transfers and subsidies</b>	49	76	482	5	175	175	7	(96.00)	7	7
Departmental agencies and accounts	5	6	6	5	7	7	7		7	7
Households	44	70	476		168	168		(100.00)		
<b>Payments for capital assets</b>	7 385	2 524	3 486	1 703	1 388	1 489	1 576	5.84	1 371	1 314
Machinery and equipment	7 385	2 524	2 874	1 703	1 388	1 489	1 576	5.84	1 371	1 314
Software and other intangible assets			612							
<b>Payments for financial assets</b>	14	54	96		1	1		(100.00)		
<b>Total economic classification</b>	<b>62 678</b>	<b>54 841</b>	<b>57 911</b>	<b>51 801</b>	<b>55 378</b>	<b>55 378</b>	<b>60 626</b>	<b>9.48</b>	<b>60 298</b>	<b>64 886</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	49	76	482	5	175	175	7	(96.00)	7	7
Departmental agencies and accounts	5	6	6	5	7	7	7		7	7
Departmental agencies (non- business entities)	5	6	6	5	7	7	7		7	7
South African Broadcasting Corporation (SABC)	5	6	6	5	7	7	7		7	7
Households	44	70	476		168	168		(100.00)		
Social benefits	44	70	476		168	168		(100.00)		

## **Programme 2: Integrated Economic Development Services**

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

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

#### **Sub-programme 2.1: Enterprise Development**

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

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

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

#### **Sub-programme 2.3: Economic Empowerment**

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

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

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

### **Policy developments**

The finalisation of the WCG's Growth for Jobs (G4J) strategy has heralded an exciting new era for the Programme. The Programme through its individual sub-programmes, e.g. Red Tape Reduction, will play a significant role in the delivery of the interventions and programmes of the relevant priority focus areas (PFAs). The two-pronged role will be either or both in terms of supporting the relevant PFAs and/ or custodian of components of the PFA. An example of the former being Red Tape Reduction playing a transversal role across PFAs in terms of improving the regulatory environment, whereas for the latter, Enterprise Development's role in PFA 7 (Employability) will be much more of a custodian in terms of the entrepreneurship component of the PFA. The role of the Municipal Economic Support (MES) sub-programme will be critical in strengthening the geographic synergies and spatial transition through not only coordinating multiple interventions focused on identified districts and municipal areas, but building capacity of local government to play its role in delivering on the vision of the G4J strategy.

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

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

### **Expenditure trends analysis**

The budgeted allocation for the Programme has decreased from R52.311 million (2023/24 revised estimate) to R44.618 million in 2024/25 financial year. This represents a decrease of R7.693 million or 14.71 per cent, mainly due to the earmarked funding received to support the SMME Alternative Energy project as part of the Energy and Green economy projects in 2023/24.

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

Improved ease of doing business.

### Outputs as per Annual Performance Plan

Businesses supported with business development support interventions.

Independently owned business entities established through township initiatives.

Funding leveraged for business development support.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Enterprise Development	65 423	22 942	19 534	39 542	32 535	32 535	22 945	(29.48)	23 563	25 935
2. Regional and Local Economic Development	11 251	16 718	7 313	6 061	6 393	6 393	6 640	3.86	6 812	7 169
4. Red Tape	12 681	13 544	20 312	13 311	13 383	13 383	15 033	12.33	15 591	16 152
<b>Total payments and estimates</b>	<b>89 355</b>	<b>53 204</b>	<b>47 159</b>	<b>58 914</b>	<b>52 311</b>	<b>52 311</b>	<b>44 618</b>	<b>(14.71)</b>	<b>45 966</b>	<b>49 256</b>

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

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	25 902	24 225	28 733	27 233	38 652	39 681	33 198	(16.34)	36 371	39 161
Compensation of employees	19 334	18 379	17 893	19 395	19 247	19 300	21 523	11.52	21 908	23 158
Goods and services	6 568	5 846	10 840	7 838	19 405	20 381	11 675	(42.72)	14 463	16 003
<b>Transfers and subsidies to</b>	63 416	28 782	17 766	31 050	12 815	11 799	10 825	(8.25)	9 000	9 500
Provinces and municipalities	1 623	10 136	2 221							
Departmental agencies and accounts	5 410	1 807	3 541	890	890	890		(100.00)		
Higher education institutions					400	500	100	(80.00)		
Public corporations and private enterprises	46 845	3 209	3 823	28 662	3 896	4 220	10 265	143.25	9 000	9 500
Non-profit institutions	9 112	12 460	8 144	1 498	7 584	6 144	460	(92.51)		
Households	426	1 170	37		45	45		(100.00)		
<b>Payments for capital assets</b>		122	660	631	672	558	595	6.63	595	595
Machinery and equipment		122	660	631	672	558	595	6.63	595	595
<b>Payments for financial assets</b>	37	75			172	273		(100.00)		
<b>Total economic classification</b>	<b>89 355</b>	<b>53 204</b>	<b>47 159</b>	<b>58 914</b>	<b>52 311</b>	<b>52 311</b>	<b>44 618</b>	<b>(14.71)</b>	<b>45 966</b>	<b>49 256</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	63 416	28 782	17 766	31 050	12 815	11 799	<b>10 825</b>	(8.25)	9 000	9 500
Provinces and municipalities	1 623	10 136	2 221							
Municipalities	1 623	10 136	2 221							
Municipal agencies and funds	1 623	10 136	2 221							
Departmental agencies and accounts	5 410	1 807	3 541	890	890	890		(100.00)		
Departmental agencies (non-business entities)	5 410	1 807	3 541	890	890	890		(100.00)		
Western Cape Liquor Authority		1 807	2 227							
Other	5 410		1 314	890	890	890		(100.00)		
Higher education institutions					400	500	<b>100</b>	(80.00)		
Public corporations and private enterprises	46 845	3 209	3 823	28 662	3 896	4 220	<b>10 265</b>	143.25	9 000	9 500
Public corporations		3 209	3 823	2 231	1 985	1 835		(100.00)		
Other transfers to public corporations		3 209	3 823	2 231	1 985	1 835		(100.00)		
Private enterprises	46 845			26 431	1 911	2 385	<b>10 265</b>	330.40	9 000	9 500
Other transfers to private enterprises	46 845			26 431	1 911	2 385	<b>10 265</b>	330.40	9 000	9 500
Non-profit institutions	9 112	12 460	8 144	1 498	7 584	6 144	<b>460</b>	(92.51)		
Households	426	1 170	37		45	45		(100.00)		
Social benefits	186	1 144	37		45	45		(100.00)		
Other transfers to households	240	26								

**Programme 3: Trade and Sector Development**

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

**Analysis per sub-programme****Sub-programme 3.1: Trade and Investment Promotion**

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

**Sub-programme 3.2: Sector Development**

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

## **Policy developments**

To give effect to the Growth for Jobs Strategy, the Programme will focus on executing key initiatives linked to the investment and export priority focus areas within the G4J. This will be done through unlocking an enabling and competitive export environment, strengthening and diversifying the Western Cape export base, driving market access and addressing trade barriers. A key focus will be on building the capacity of exporters, raising awareness to target new exporters, and building the capacity of export-ready companies to comply with export procedures and market requirements.

The proposed solution and response to increasing exports from the Western Cape is to position exports as a principal means to achieve the Western Cape Government's broader goals as reflected in the G4J strategy, which seeks to create an enabling environment for the private sector and markets to drive growth and create jobs.

The Export Strategy seeks to raise the contribution of the Western Cape to the country's national trade policy agenda and objectives. This includes greater participation in national programmes and initiatives, as well as ensuring that the interests of the Western Cape are reflected in the country's international engagements and agreements. The Strategy also highlights the growing risks and opportunities for exporters related to the climate crisis, and the impact of environmental regulations and changing consumer demands in key export markets.

### **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 R82.535 million (2023/24 revised estimate) to R92.884 million in the 2024/25 financial year. This is a R10.348 million or 12.54 per cent increase, mainly related to the provision of support to assist firms to increase the value of exported products from the Western Cape and the implementation of the JET IP and CBAM studies.

## **Outcomes as per Strategic Plan**

Increased exports

Increased Rand value of investment

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

Oversight reports compiled on Wesgro's Trade Promotion function

Oversight reports compiled on Wesgro's Investment Promotion function

Sector enablement initiatives supported

Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)

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			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Trade and Investment Promotion	59 965	62 113	62 113	69 280	66 826	66 826	65 645	(1.77)	66 945	69 958
2. Sector Development	9 377	11 863	12 300	16 419	15 709	15 709	27 239	73.40	21 088	25 302
<b>Total payments and estimates</b>	<b>69 342</b>	<b>73 976</b>	<b>74 413</b>	<b>85 699</b>	<b>82 535</b>	<b>82 535</b>	<b>92 884</b>	<b>12.54</b>	<b>88 033</b>	<b>95 260</b>

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 earmarked allocation amount of R65.645 million (2024/25); R66.945 million (2025/26) and R69.958 million (2026/27) specifically and exclusively towards supporting the Western Cape Tourism, Trade and Investment Promotion Agency's (Wesgro) export growth, trade and investment promotion initiatives.

Included in Sub-programme 3.2: Sector Development is an earmarked allocation amount of R3.750 million (2024/25) to stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy.

Included in Sub-programme 3.2: Sector Development is an earmarked allocation amount of R1 million (2025/26) towards the provision of the Just Energy Transition Implementation Plan (JET IP).

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	8 822	11 747	12 208	11 196	11 456	11 456	22 626	97.50	16 461	20 172
Compensation of employees	8 537	11 197	10 530	10 400	9 807	9 807	11 269	14.91	11 362	11 389
Goods and services	285	550	1 678	796	1 649	1 649	11 357	588.72	5 099	8 783
<b>Transfers and subsidies to</b>	60 520	62 227	62 205	74 280	70 831	70 831	70 145	(0.97)	71 445	74 958
Departmental agencies and accounts	59 965	62 113	62 113	69 280	66 826	66 826	65 645	(1.77)	66 945	69 958
Public corporations and private enterprises	529			5 000	4 000	4 000	4 500	12.50	4 500	5 000
Households	26	114	92		5	5		(100.00)		
<b>Payments for capital assets</b>				223	247	247	113	(54.25)	127	130
Machinery and equipment				223	247	247	113	(54.25)	127	130
<b>Payments for financial assets</b>		2			1	1		(100.00)		
<b>Total economic classification</b>	<b>69 342</b>	<b>73 976</b>	<b>74 413</b>	<b>85 699</b>	<b>82 535</b>	<b>82 535</b>	<b>92 884</b>	<b>12.54</b>	<b>88 033</b>	<b>95 260</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	60 520	62 227	62 205	74 280	70 831	70 831	<b>70 145</b>	(0.97)	71 445	74 958
Departmental agencies and accounts	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Departmental agencies (non- business entities)	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Public corporations and private enterprises	529			5 000	4 000	4 000	<b>4 500</b>	12.50	4 500	5 000
Public corporations							<b>500</b>		500	1 000
Other transfers to public corporations							<b>500</b>		500	1 000
Private enterprises	529			5 000	4 000	4 000	<b>4 000</b>		4 000	4 000
Other transfers to private enterprises	529			5 000	4 000	4 000	<b>4 000</b>		4 000	4 000
Households	26	114	92		5	5		(100.00)		
Social benefits	26	114	92		5	5		(100.00)		

**Programme 4: Business Regulation and Governance**

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

**Analysis per sub-programme**

**Sub-programme 4.1: Consumer Protection**

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

**Policy developments**

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

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

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

**Expenditure trends analysis**

The budgetary allocation of the Programme decreased from R12.375 million (2023/24 revised estimate) to R11.837 million in 2024/25. The increase translates to 4.35 per cent or R538 000. This decrease is attributed to the fiscal reduction within the Province.



## Outcomes as per Strategic Plan

### Programme 4: Business Regulation and Governance

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

## Outputs as per Annual Performance Plan

Consumer education interventions conducted

People reached through general consumer education interventions.

People reached through basic financial literacy interventions.

Consumer complaints resolved.

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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Consumer Protection	7 248	9 392	10 431	11 667	12 375	12 375	11 837	(4.35)	12 570	13 696
<b>Total payments and estimates</b>	<b>7 248</b>	<b>9 392</b>	<b>10 431</b>	<b>11 667</b>	<b>12 375</b>	<b>12 375</b>	<b>11 837</b>	<b>(4.35)</b>	<b>12 570</b>	<b>13 696</b>

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

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	7 238	9 392	10 065	11 307	11 652	11 652	11 590	(0.53)	12 343	13 443
Compensation of employees	6 107	7 558	8 697	8 942	9 119	9 119	9 621	5.50	10 238	10 742
Goods and services	1 131	1 834	1 368	2 365	2 533	2 533	1 969	(22.27)	2 105	2 701
<b>Transfers and subsidies to</b>			4		5	5		(100.00)		
Households			4		5	5		(100.00)		
<b>Payments for capital assets</b>	10		359	360	718	718	247	(65.60)	227	253
Machinery and equipment	10		359	360	718	718	247	(65.60)	227	253
<b>Payments for financial assets</b>			3							
<b>Total economic classification</b>	<b>7 248</b>	<b>9 392</b>	<b>10 431</b>	<b>11 667</b>	<b>12 375</b>	<b>12 375</b>	<b>11 837</b>	<b>(4.35)</b>	<b>12 570</b>	<b>13 696</b>

## **Programme 5: Economic Planning**

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

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

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

to support and develop provincial economic policies and strategies

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

to conduct economic research

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

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

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

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

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

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

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

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

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

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

### **Policy developments**

The G4J strategy is an apex priority of the Western Cape Government. Of the seven Priority Focus Areas (PFA), three are driven and/or supported by the Programme, namely (1) Technology and Innovation, (2) Infrastructure and the Connected Economy, (3) Energy and, as far as business competitiveness is concerned, (4) Water. The Programme will lead and deliver on the key interventions in order to achieve the ambitious goals set out in the Strategy, and where implementation resides in other departments within the Economic Cluster, support those departments as relevant and ensure that the needs of businesses are accommodated and addressed.

Finally, the G4J strategy identifies, as a core principle, as well as critical interventions across all PFAs, the need for evidence-based data-led decision-making. One of the core functions of the Programme is the generation and co-ordination of research and economic intelligence to enable and guide sound policy formulation.

### **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 R93.988 million (2023/24 revised estimate) to R98.706 million in the 2024/25 financial year. This represents an increase of 5.02 per cent or R4.718 million, mainly related to the need to improve data-led decision making within the Department.

## Outcomes as per Strategic Plan

- Increased Exports
- Increased Rand value of investment
- Improved ease of doing business
- Resource resilience of the economy improved

## Outputs as per Annual Performance Plan

- Economic intelligence research reports developed
  - Economic impact assessments
  - Collaborations supported towards Growth for Jobs priorities
  - Economic eco-system engagements conducted
  - Catalytic infrastructure projects supported
  - Special Economic Zone oversight reports compiled
  - Port of Cape Town logistics priorities co-ordinated
- 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			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Economic Policy and Planning	2 752	6 157	8 385	4 572	4 636	4 636	4 871	5.07	4 622	4 877
2. Research and Development	8 706	8 487	7 168	4 947	6 047	6 048	11 144	84.26	10 620	10 951
3. Knowledge Management			1	1	1		1		1	1
6. Enabling Growth Infrastructure and Initiatives	81 002	91 181	87 757	58 966	56 832	56 832	64 808	14.03	45 482	47 561
7. Broadband for the Economy	15 754	9 249	8 486	15 232	11 481	10 975	7 375	(32.80)	7 541	7 966
8. Green Economy	21 398	25 076	17 983	33 601	14 991	15 497	10 507	(32.20)	11 064	11 780
<b>Total payments and estimates</b>	129 612	140 150	129 780	117 319	93 988	93 988	98 706	5.02	79 330	83 136

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 R39.324 million (2024/25) R39.746 (2025/26) and R41.534 million (2026/27) for the Atlantis Special Economic Zone company (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 R20 million (2024/25) for the operational costs of the Freeport Saldanha. The purpose of the earmarking will be to promote investment within the zone and Province.

Included in Sub-programme 5.8: Green Economy is an earmarked allocation amounting to R8.250 million (2024/25) to stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy.

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	52 177	50 763	43 185	54 407	39 710	39 687	<b>39 045</b>	(1.62)	39 393	41 411
Compensation of employees	28 285	31 932	30 675	30 757	31 651	31 588	<b>32 718</b>	3.58	33 744	35 712
Goods and services	23 892	18 831	12 510	23 650	8 059	8 099	<b>6 327</b>	(21.88)	5 649	5 699
<b>Transfers and subsidies to</b>	75 552	89 362	86 595	62 406	53 772	53 786	<b>59 324</b>	10.30	39 746	41 534
Provinces and municipalities		3 410	4 171		244	244		(100.00)		
Departmental agencies and accounts	74 177	84 441	81 159	55 306	53 527	53 527	<b>59 324</b>	10.83	39 746	41 534
Non-profit institutions	1 288	1 400	990	7 100						
Households	87	111	275		1	15		(100.00)		
<b>Payments for capital assets</b>	1 883	25		506	506	506	<b>337</b>	(33.40)	191	191
Machinery and equipment				506	506	506	<b>337</b>	(33.40)	191	191
Software and other intangible assets	1 883	25								
<b>Payments for financial assets</b>						9		(100.00)		
<b>Total economic classification</b>	129 612	140 150	129 780	117 319	93 988	93 988	<b>98 706</b>	5.02	79 330	83 136

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	75 552	89 362	86 595	62 406	53 772	53 786	<b>59 324</b>	10.30	39 746	41 534
Provinces and municipalities		3 410	4 171		244	244		(100.00)		
Municipalities		3 410	4 171		244	244		(100.00)		
Municipal agencies and funds		3 410	4 171		244	244		(100.00)		
Departmental agencies and accounts	74 177	84 441	81 159	55 306	53 527	53 527	<b>59 324</b>	10.83	39 746	41 534
Departmental agencies (non- business entities)	74 177	84 441	81 159	55 306	53 527	53 527	<b>59 324</b>	10.83	39 746	41 534
Atlantis Special Economic Zone Company	29 161	44 387	39 182	40 906	39 127	39 127	<b>39 324</b>	0.50	39 746	41 534
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)				1 700	1 700	1 700		(100.00)		
Saldanha Bay IDZ licencing Company (SOC) Ltd	42 566	40 054	41 977	12 700	12 700	12 700	<b>20 000</b>	57.48		
Other	2 450									
Non-profit institutions	1 288	1 400	990	7 100						
Households	87	111	275		1	15		(100.00)		
Social benefits	87	111	179		1	15		(100.00)		
Other transfers to households			96							

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

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

**Analysis per sub-programme****Sub-programme 6.1: Tourism Planning**

to develop and coordinate the strategic agenda

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

to facilitate growth and development of the tourism industry

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

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

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

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

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

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

#### **Policy developments**

The National Department of Tourism published the draft Green Paper on the Development and Promotion of Tourism in South Africa in 2023. This will be finalised in 2024 with a focus on the following policy objectives:

Increase Tourism's contribution to the broader economy through geographic, year-round spread of visitor volumes and revenue.

Drive increased employment and entrepreneurship as an integral part of growth efforts, with a particular focus on women and youth.

Provide for the sector's enhanced resilience and ability to respond to economic, health and other crises through risk mitigation innovation.

Improve the capacity for research and targeted data gathering to understand, leverage, and cater for the domestic and regional markets.

Contribute to community engagement and ownership of the sector.

Promote a more inclusive sector through increased skills development and financial support.

Attract Tourism investment and develop supportive Tourism infrastructure, especially to drive innovation in experience delivery.

Ensure sustainable Tourism development: economic, social, cultural, and environmental.

Create an enabling regulatory environment for the present and future, especially as regards technological developments.

This will impact the National Tourism Sector Strategy as well as the support and alignment between Provincial and National tourism activities.

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

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

#### **Expenditure trends analysis**

The allocated budget for the Programme increased from R73.475 million (2023/24 revised estimate) to R73.634 million in the 2024/25 financial year. Funding will primarily be utilised for the provision of support to the destination marketing activities within the Western Cape Tourism, Trade, and Investment Promotion Agency (Wesgro).

**Outcomes as per Strategic Plan**

Increased exports

**Outputs as per Annual Performance Plan**

Tourism sector development initiatives implemented.

Tourism related regulatory reforms proposed.

Funds leveraged for Tourism Development.

Hospitality frontline staff trained in service excellence.

Tourism product developed.

Tourist guides trained

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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
2. Tourism Growth and Development	19 480	15 763	8 301	18 411	19 946	19 946	20 781	4.19	19 061	19 022
4. Tourism Destination Marketing	57 098	58 398	63 573	55 982	53 529	53 529	52 853	(1.26)	54 925	57 397
<b>Total payments and estimates</b>	76 578	74 161	71 874	74 393	73 475	73 475	73 634	0.22	73 986	76 419

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 R52.853 million (2024/25); R54.925 million (2025/26) and R57.397 million (2026/27) specifically and exclusively towards supporting Wesgro's tourism destination operational activities, to promote tourism within the Province.

**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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	9 317	8 195	8 245	13 016	12 629	12 630	<b>14 121</b>	11.81	13 365	14 326
Compensation of employees	8 025	7 260	7 027	7 997	7 908	7 909	<b>9 194</b>	16.25	9 522	9 830
Goods and services	1 292	935	1 218	5 019	4 721	4 721	<b>4 927</b>	4.36	3 843	4 496
<b>Transfers and subsidies to</b>	66 750	65 966	63 576	60 982	60 451	60 450	<b>59 353</b>	(1.81)	60 425	61 897
Provinces and municipalities	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Departmental agencies and accounts	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Public corporations and private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Non-profit institutions	390	1 613			2 351	2 351		(100.00)		
Households	56	37	3		2	2		(100.00)		
<b>Payments for capital assets</b>	511			395	395	395	<b>160</b>	(59.49)	196	196
Machinery and equipment				395	395	395	<b>160</b>	(59.49)	196	196
Software and other intangible assets	511									
<b>Payments for financial assets</b>			53							
<b>Total economic classification</b>	<b>76 578</b>	<b>74 161</b>	<b>71 874</b>	<b>74 393</b>	<b>73 475</b>	<b>73 475</b>	<b>73 634</b>	0.22	73 986	76 419

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	66 750	65 966	63 576	60 982	60 451	60 450	<b>59 353</b>	(1.81)	60 425	61 897
Provinces and municipalities	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Municipalities	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Municipal bank accounts	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Municipal agencies and funds										
Departmental agencies and accounts	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Departmental agencies (non-business entities)	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Public corporations and private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Subsidies on products and Other transfers to private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Non-profit institutions	390	1 613			2 351	2 351		(100.00)		
Households	56	37	3		2	2		(100.00)		
Social benefits		37	3		2	2		(100.00)		
Other transfers to households	56									



## **Programme 7: Skills Development and Innovation**

**Purpose:** To support growth and employment by strengthening and aligning the skills ecosystem to industry requirements through skills development and closing the gap between academic outcomes and industry needs.

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

#### **Sub-programme 7.1: Provincial Skills and Partnership**

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

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

to facilitate/support unemployed or underemployed youth to access jobs

#### **Sub-programme 7.3: Skills Incentives**

To leverage funding opportunities along the skills pipeline

### **Policy developments**

Facilitating growth and employment through skills development and particularly experiential learning opportunities for unemployment youth remains a policy priority as espoused in the provincial Growth for Jobs strategy. It is the most direct and cost effective G4J employment creation instrument in the strategy.

In support of the Department's G4J experiential learning initiatives, the Department will more than double its voted funds through leveraging private sector and other government funding sources as suggested in the G4J strategy.

In support of the G4J strategy, the Department has given expression to medium and long-term skills ecosystem challenges by the addressing academic instrument misalignment and other institutional challenges.

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

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

### **Expenditure trends analysis**

The allocated budget for the Programme decreased from R99.066 million (2023/24 revised estimate) to R97.940 million in the 2024/25 financial year. This represents a decrease of 1.13 per cent or R1.126 million.

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

Improved employability of beneficiaries supported.

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

Training modalities refined.

Unemployed persons placed in employment

Businesses supported with skilled labour

Funds leveraged for skills development interventions

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Provincial Skills and Partnership	5 534	6 514	7 297	6 510	6 280	6 280	7 105	13.14	7 417	7 846
2. Skills Programmes and Projects	72 265	59 208	84 809	89 094	88 970	88 970	86 607	(2.66)	93 359	89 541
3. Skills Incentives	4 151	4 845	4 000	3 586	3 816	3 816	4 228	10.80	4 443	4 669
<b>Total payments and estimates</b>	<b>81 950</b>	<b>70 567</b>	<b>96 106</b>	<b>99 190</b>	<b>99 066</b>	<b>99 066</b>	<b>97 940</b>	<b>(1.14)</b>	<b>105 219</b>	<b>102 056</b>

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	14 101	17 274	17 922	13 608	14 056	14 056	15 902	13.13	16 029	17 232
Compensation of employees	10 397	11 631	11 597	12 747	12 598	12 598	13 855	9.98	13 987	14 775
Goods and services	3 704	5 643	6 325	861	1 458	1 458	2 047	40.40	2 042	2 457
<b>Transfers and subsidies to</b>	67 518	53 286	78 114	85 136	84 559	84 559	81 632	(3.46)	88 784	84 500
Provinces and municipalities	500									
Households	67 018	53 286	78 114	85 136	84 559	84 559	81 632	(3.46)	88 784	84 500
<b>Payments for capital assets</b>	331			446	446	446	406	(8.97)	406	324
Machinery and equipment				446	446	446	406	(8.97)	406	324
Software and other intangible assets	331									
<b>Payments for financial assets</b>		7	70		5	5		(100.00)		
<b>Total economic classification</b>	<b>81 950</b>	<b>70 567</b>	<b>96 106</b>	<b>99 190</b>	<b>99 066</b>	<b>99 066</b>	<b>97 940</b>	<b>(1.14)</b>	<b>105 219</b>	<b>102 056</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2024/25	% Change from Revised estimate	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Transfers and subsidies to (Current)</b>	67 518	53 286	78 114	85 136	84 559	84 559	<b>81 632</b>	(3.46)	88 784	84 500
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Households	67 018	53 286	78 114	85 136	84 559	84 559	<b>81 632</b>	(3.46)	88 784	84 500
Social benefits	502	48	52		20	20		(100.00)		
Other transfers to households	66 516	53 238	78 062	85 136	84 539	84 539	<b>81 632</b>	(3.44)	88 784	84 500

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	57	6 805	57	16 464	50	16 446	50	50	16 655	54	19 212	46	18 082	45	18 481	(3.5%)	3.5%	12.2%	
8 – 10	84	28 411	91	43 207	70	43 012	82	82	41 964	86	50 846	85	53 783	86	57 203	1.6%	10.9%	34.4%	
11 – 12	51	61 803	54	42 503	40	37 992	43	43	39 358	44	42 385	43	44 065	42	45 982	(0.8%)	5.3%	29.0%	
13 – 16	23	26 791	23	27 985	23	30 636	22	22	32 258	24	34 460	23	35 934	24	37 925	2.9%	5.5%	23.7%	
Other	18	801	40	1 508	21	1 317	38	38	2 735	31	1 475					(100.0%)	(100.0%)	0.7%	
<b>Total</b>	<b>233</b>	<b>124 611</b>	<b>265</b>	<b>131 667</b>	<b>204</b>	<b>129 403</b>	<b>235</b>	<b>235</b>	<b>132 970</b>	<b>239</b>	<b>148 378</b>	<b>197</b>	<b>151 864</b>	<b>197</b>	<b>159 591</b>	<b>(5.7%)</b>	<b>6.3%</b>	<b>100.0%</b>	
<b>Programme</b>																			
Administration	102	43 926	111	41 233	81	40 917	99	99	42 649	110	50 198	83	51 103	84	53 985	(5.3%)	8.2%	33.4%	
Integrated Economic Development Services	27	19 334	37	18 379	24	17 893	27	27	19 300	27	21 523	25	21 908	25	23 158	(2.5%)	6.3%	14.5%	
Trade and Sector Development	14	8 537	17	11 197	15	10 530	15	15	9 807	14	11 269	12	11 362	11	11 389	(9.8%)	5.1%	7.4%	
Business Regulation and Governance	13	6 107	14	7 558	13	8 697	15	15	9 119	14	9 621	12	10 238	12	10 742	(7.2%)	5.6%	6.7%	
Economic Planning	43	28 285	51	31 932	42	30 675	43	43	31 588	42	32 718	36	33 744	36	35 712	(5.8%)	4.2%	22.6%	
Tourism Arts and Entertainment	14	8 025	12	7 260	12	7 027	16	16	7 909	16	9 194	14	9 522	14	9 830	(4.4%)	7.5%	6.1%	
Skills Development and Innovation	20	10 397	23	11 631	17	11 597	20	20	12 598	16	13 855	15	13 987	15	14 775	(9.1%)	5.5%	9.3%	
<b>Total</b>	<b>233</b>	<b>124 611</b>	<b>265</b>	<b>129 190</b>	<b>204</b>	<b>127 336</b>	<b>235</b>	<b>235</b>	<b>132 970</b>	<b>239</b>	<b>148 378</b>	<b>197</b>	<b>151 864</b>	<b>197</b>	<b>159 591</b>	<b>(5.7%)</b>	<b>6.3%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	233	124 611	265	129 190	204	127 336	235	235	132 970	239	148 378	197	151 864	197	159 591	(5.7%)	6.3%	100.0%	
<b>Total</b>	<b>233</b>	<b>124 611</b>	<b>265</b>	<b>129 190</b>	<b>204</b>	<b>127 336</b>	<b>235</b>	<b>235</b>	<b>132 970</b>	<b>239</b>	<b>148 378</b>	<b>197</b>	<b>151 864</b>	<b>197</b>	<b>159 591</b>	<b>(5.7%)</b>	<b>6.3%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	233	265	204	247	235	235	239	1.70	197	197
Number of personnel trained	224	236	248	248	248	248	259	4.44	271	283
<i>of which</i>										
Male	95	100	105	105	105	105	110	4.76	115	120
Female	129	136	143	143	143	143	149	4.20	156	163
Number of training opportunities	77	81	85	85	85	85	89	4.71	93	97
<i>of which</i>										
Tertiary	18	19	20	20	20	20	21	5.00	22	23
Workshops	53	56	59	59	59	59	62	5.08	65	68
Seminars	6	6	6	6	6	6	6		6	6
Number of bursaries offered	18	19	20	20	20	20	21	5.00	22	23
Number of interns appointed	53	56	59	59	59	59	62	5.08	65	68
Number of days spent on training	5 860	6 182	6 479	6 479	6 479	6 479	6 770	4.49	7 073	7 398
<b>Payments on training by programme</b>										
1. Administration	569	520	1 015	535	637	493	391	(20.69)	401	401
2. Integrated Economic Development Services	3	127	521	175	525	903	4 450	392.80	4 700	5 300
3. Trade And Sector Development		2	29	20	16	16	82	412.50	89	112
4. Business Regulation And Governance		27	10	22						
5. Economic Planning	994	38	99	137	112	127		(100.00)		
6. Tourism Arts And Entertainment	13	46	245	10	1 651	1 613	2 115	31.12	1 922	2 193
7. Skills Development And Innovation	3 242	5 455	6 534	78	78	5	80	1500.00	60	103
<b>Total payments on training</b>	<b>4 821</b>	<b>6 215</b>	<b>8 453</b>	<b>977</b>	<b>3 019</b>	<b>3 157</b>	<b>7 118</b>	<b>125.47</b>	<b>7 172</b>	<b>8 109</b>

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	177	1 144	348	405	405	356	423	18.82	442	462
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	177	1 144	348	405	405	356	423	18.82	442	462
<b>Transfers received from:</b>		694	687		687					
Other governmental units (Excl. Equitable share and conditional grants)		694	687		687					
<b>Interest, dividends and rent on land</b>	28	19	37			80		(100.00)		
Interest	28	19	37			80		(100.00)		
<b>Sales of capital assets</b>	33	54	31							
Other capital assets	33	54	31							
<b>Financial transactions in assets and liabilities</b>	1 938	19 654	46 588			8 392		(100.00)		
Recovery of previous year's expenditure			46 588							
Cash surpluses						8 392		(100.00)		
Other	1 938	19 654								
<b>Total departmental receipts</b>	2 176	21 565	47 691	405	1 092	8 828	423	(95.21)	442	462

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	172 787	173 783	174 205	180 860	181 969	182 875	195 525	6.92	192 882	209 310
Compensation of employees	124 611	129 190	127 336	130 212	132 979	132 970	148 378	11.59	151 864	159 591
Salaries and wages	109 505	113 577	111 736	114 580	116 532	116 536	130 874	12.30	132 676	139 263
Social contributions	15 106	15 613	15 600	15 632	16 447	16 434	17 504	6.51	19 188	20 328
Goods and services	48 176	44 593	46 869	50 648	48 990	49 905	47 147	(5.53)	41 018	49 719
<i>of which</i>										
Administrative fees	3 994	3 420	3 665	138	156	420	75	(82.14)	84	101
Advertising	3 199	4 552	1 579	726	1 700	1 707	2 221	30.11	2 231	2 826
Minor Assets	411	14	62	95	147	144	24	(83.33)	38	38
Audit cost: External	2 555	3 362	3 159	3 699	3 192	3 192	4 679	46.59	4 680	4 948
Bursaries: Employees	191	456	220	300	434	434	304	(29.95)	271	300
Catering: Departmental activities	41	221	608	961	1 804	1 863	953	(48.85)	954	1 240
Communication (G&S)	944	794	819	1 322	984	1 002	889	(11.28)	887	929
Computer services	1 696	2 925	9 452	3 233	5 817	4 475	8 377	87.20	8 459	9 137
Consultants and professional services: Business and advisory services	21 809	17 277	12 925	28 086	11 730	12 515	14 680	17.30	8 650	12 825
Legal costs	34	442	87	1	1	1	1		1	1
Contractors	623	1 226	853	1 356	478	535	640	19.63	640	640
Agency and support/ outsourced services	490	556	542	850	1 107	1 160	1 020	(12.07)	1 070	1 160
Entertainment		17	21	55	53	44	92	109.09	93	94
Fleet services (including government motor transport)	537	807	891	1 636	1 477	1 441	1 000	(30.60)	1 060	1 050
Housing									8	8
Inventory: Other supplies					11 421	11 421		(100.00)		
Consumable supplies	4 759	312	298	277	560	601	241	(59.90)	209	296
Consumable: Stationery, printing and office supplies	326	218	289	495	504	479	460	(3.97)	463	477
Operating leases	54	197	373	186	230	275	311	13.09	313	316
Property payments	11			7						
Travel and subsistence	219	203	809	1 384	1 849	1 885	1 642	(12.89)	1 548	1 814
Training and development	4 821	6 215	8 922	3 477	3 019	3 230	5 802	79.63	5 535	7 227
Operating payments	952	873	866	1 197	979	848	990	16.75	828	785
Venues and facilities	133	158	315	944	1 125	1 958	2 746	40.25	2 996	3 507
Rental and hiring	377	348	114	223	224	275		(100.00)		
<b>Transfers and subsidies to</b>	333 805	299 699	308 742	313 859	282 608	281 605	281 286	(0.11)	269 407	272 396
Provinces and municipalities	7 833	17 213	6 392		2 434	2 433	2 000	(17.80)		
Municipalities	7 833	17 213	6 392		2 434	2 433	2 000	(17.80)		
Municipal bank accounts	500				190	189		(100.00)		
Municipal agencies and funds	7 333	17 213	6 392		2 244	2 244	2 000	(10.87)		
Departmental agencies and accounts	196 655	206 765	210 392	181 463	174 779	174 779	177 829	1.75	161 623	168 896
Departmental agencies (non-business entities)	196 655	206 765	210 392	181 463	174 779	174 779	177 829	1.75	161 623	168 896
South African Broadcasting Corporation (SABC)	5	6	6	5	7	7	7		7	7
Atlantis Special Economic Zone Company	29 161	44 387	39 182	40 906	39 127	39 127	39 324	0.50	39 746	41 534
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	117 063	120 511	125 686	126 962	122 055	122 055	118 498	(2.91)	121 870	127 355
Western Cape Liquor Authority		1 807	2 227							
Saldanha Bay IDZ licencing Company (SOC) Ltd	42 566	40 054	41 977	12 700	12 700	12 700	20 000	57.48		
Other	7 860		1 314	890	890	890		(100.00)		

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

Economic classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions					400	500	100	(80.00)		
Public corporations and private enterprises	50 870	5 460	3 823	38 662	10 275	10 599	19 265	81.76	19 000	19 000
Public corporations		3 209	3 823	2 231	1 985	1 835	500	(72.75)	500	1 000
Other transfers to public corporations		3 209	3 823	2 231	1 985	1 835	500	(72.75)	500	1 000
Private enterprises	50 870	2 251		36 431	8 290	8 764	18 765	114.11	18 500	18 000
Other transfers to private enterprises	50 870	2 251		36 431	8 290	8 764	18 765	114.11	18 500	18 000
Non-profit institutions	10 790	15 473	9 134	8 598	9 935	8 495	460	(94.59)		
Households	67 657	54 788	79 001	85 136	84 785	84 799	81 632	(3.73)	88 784	84 500
Social benefits	845	1 524	843		246	260		(100.00)		
Other transfers to households	66 812	53 264	78 158	85 136	84 539	84 539	81 632	(3.44)	88 784	84 500
<b>Payments for capital assets</b>	10 120	2 671	4 505	4 264	4 372	4 359	3 434	(21.22)	3 113	3 003
Machinery and equipment	7 395	2 646	3 893	4 264	4 372	4 359	3 434	(21.22)	3 113	3 003
Transport equipment	2 544	2 478	2 122	1 664	2 157	2 133	1 755	(17.72)	1 896	1 842
Other machinery and equipment	4 851	168	1 771	2 600	2 215	2 226	1 679	(24.57)	1 217	1 161
Software and other intangible assets	2 725	25	612							
Payments for financial assets	51	138	222		179	289		(100.00)		
<b>Total economic classification</b>	516 763	476 291	487 674	498 983	469 128	469 128	480 245	2.37	465 402	484 709



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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	55 230	52 187	53 847	50 093	53 814	53 713	<b>59 043</b>	9.92	58 920	63 565
Compensation of employees	43 926	41 233	40 917	39 974	42 649	42 649	<b>50 198</b>	17.70	51 103	53 985
Salaries and wages	38 191	35 659	35 384	34 482	36 698	36 698	<b>43 640</b>	18.92	43 894	46 313
Social contributions	5 735	5 574	5 533	5 492	5 951	5 951	<b>6 558</b>	10.20	7 209	7 672
Goods and services	11 304	10 954	12 930	10 119	11 165	11 064	<b>8 845</b>	(20.06)	7 817	9 580
<i>of which</i>										
Administrative fees	39	19	254	35	27	27	<b>17</b>	(37.04)	23	25
Advertising	1 955	2 236	1 423		9	18	<b>750</b>	4066.67	750	1 115
Minor Assets	330	12			25	32	<b>8</b>	(75.00)	15	20
Audit cost: External	2 555	3 362	3 159	3 699	2 595	2 595	<b>655</b>	(74.76)	646	706
Bursaries: Employees	191	456	220	300	434	434	<b>304</b>	(29.95)	271	300
Catering: Departmental activities	33	46	159	98	524	561	<b>68</b>	(87.88)	73	78
Communication (G&S)	444	195	273	169	180	181	<b>248</b>	37.02	208	228
Computer services	1 535	1 232	2 508	2 485	2 237	2 234	<b>1 785</b>	(20.10)	1 568	1 573
Consultants and professional services: Business and advisory services	1 219	260	496	221	1 550	1 550	<b>2 500</b>	61.29	1 700	2 700
Legal costs			1	1	1	1	<b>1</b>		1	1
Contractors	138	110	380	44	53	53		(100.00)		
Agency and support/ outsourced services					187	247		(100.00)		
Entertainment		4	5	6	6	6	<b>19</b>	216.67	19	19
Fleet services (including government motor transport)	537	807	891	687	580	581	<b>503</b>	(13.43)	553	559
Consumable supplies	754	243	205	80	314	321	<b>76</b>	(76.32)	45	90
Consumable: Stationery, printing and office supplies	77	110	66	88	58	58	<b>100</b>	72.41	105	105
Operating leases	15	98	177	140	147	147	<b>165</b>	12.24	165	165
Property payments	9									
Travel and subsistence	73	23	186	177	539	539	<b>416</b>	(22.82)	439	556
Training and development	569	520	1 651	535	637	493	<b>380</b>	(22.92)	385	385
Operating payments	499	799	696	943	678	593	<b>578</b>	(2.53)	595	595
Venues and facilities	30	114	180	411	384	384	<b>272</b>	(29.17)	256	360
Rental and hiring	302	308				9		(100.00)		
<b>Transfers and subsidies to</b>	49	76	482	5	175	175	<b>7</b>	(96.00)	7	7
Departmental agencies and accounts	5	6	6	5	7	7	<b>7</b>		7	7
Departmental agencies (non-business entities)	5	6	6	5	7	7	<b>7</b>		7	7
South African Broadcasting Corporation (SABC)	5	6	6	5	7	7	<b>7</b>		7	7
Households	44	70	476		168	168		(100.00)		
Social benefits	44	70	476		168	168		(100.00)		
<b>Payments for capital assets</b>	7 385	2 524	3 486	1 703	1 388	1 489	<b>1 576</b>	5.84	1 371	1 314
Machinery and equipment	7 385	2 524	2 874	1 703	1 388	1 489	<b>1 576</b>	5.84	1 371	1 314
Transport equipment	2 544	2 478	1 763	699	781	791	<b>998</b>	26.17	1 096	1 039
Other machinery and equipment	4 841	46	1 111	1 004	607	698	<b>578</b>	(17.19)	275	275
Software and other intangible assets			612							
<b>Payments for financial assets</b>	14	54	96		1	1		(100.00)		
<b>Total economic classification</b>	62 678	54 841	57 911	51 801	55 378	55 378	<b>60 626</b>	9.48	60 298	64 886

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	25 902	24 225	28 733	27 233	38 652	39 681	33 198	(16.34)	36 371	39 161
Compensation of employees	19 334	18 379	17 893	19 395	19 247	19 300	21 523	11.52	21 908	23 158
Salaries and wages	16 975	16 181	15 838	17 471	16 963	17 020	19 258	13.15	19 261	20 343
Social contributions	2 359	2 198	2 055	1 924	2 284	2 280	2 265	(0.66)	2 647	2 815
Goods and services	6 568	5 846	10 840	7 838	19 405	20 381	11 675	(42.72)	14 463	16 003
<i>of which</i>										
Administrative fees	5	7	7	12	22	42	21	(50.00)	21	21
Advertising	66	1 175	23	250	250	250	388	55.20	753	753
Minor Assets			62	13	36	33	9	(72.73)	16	16
Audit cost: External							445		458	498
Catering: Departmental activities	1	125	60	260	425	406	277	(31.77)	314	314
Communication (G&S)	77	78	77	218	83	156	96	(38.46)	98	98
Computer services	6	1 420	6 108	150	1 989	631	1 750	177.34	2 043	2 043
Consultants and professional services: Business and advisory services	1 564	1 513	3 156	4 850	3 121	4 223	2 630	(37.72)	4 100	4 100
Legal costs		442	86							
Contractors	485	764	62	200	225	225		(100.00)		
Entertainment		11	13	17	15	6	15	150.00	15	15
Fleet services (including government motor transport)				311	255	225	257	14.22	292	292
Inventory: Other supplies					11 421	11 421		(100.00)		
Consumable supplies	3 933	41	69	61	68	87	50	(42.53)	45	45
Consumable: Stationery, printing and office supplies	155	37	42	66	58	53	75	41.51	68	68
Operating leases	15				7	26	38	46.15	40	40
Travel and subsistence	58	13	118	212	228	258	260	0.78	210	210
Training and development	3	127	905	675	525	903	3 700	309.75	3 800	5 300
Operating payments	56	21	23	50	107	41	40	(2.44)	40	40
Venues and facilities	103	36	17	270	370	1 195	1 624	35.90	2 150	2 150
Rental and hiring	41	36	12	223	200	200		(100.00)		
<b>Transfers and subsidies to</b>	63 416	28 782	17 766	31 050	12 815	11 799	10 825	(8.25)	9 000	9 500
Provinces and municipalities	1 623	10 136	2 221							
Municipalities	1 623	10 136	2 221							
Municipal agencies and funds	1 623	10 136	2 221							
Departmental agencies and accounts	5 410	1 807	3 541	890	890	890		(100.00)		
Departmental agencies (non-business entities)	5 410	1 807	3 541	890	890	890		(100.00)		
Western Cape Liquor Authority		1 807	2 227							
Other	5 410		1 314	890	890	890		(100.00)		
Higher education institutions					400	500	100	(80.00)		
Public corporations and private enterprises	46 845	3 209	3 823	28 662	3 896	4 220	10 265	143.25	9 000	9 500
Public corporations		3 209	3 823	2 231	1 985	1 835		(100.00)		
Other transfers to public corporations		3 209	3 823	2 231	1 985	1 835		(100.00)		
Private enterprises	46 845			26 431	1 911	2 385	10 265	330.40	9 000	9 500
Other transfers to private enterprises	46 845			26 431	1 911	2 385	10 265	330.40	9 000	9 500
Non-profit institutions	9 112	12 460	8 144	1 498	7 584	6 144	460	(92.51)		
Households	426	1 170	37		45	45		(100.00)		
Social benefits	186	1 144	37		45	45		(100.00)		
Other transfers to households	240	26								
<b>Payments for capital assets</b>		122	660	631	672	558	595	6.63	595	595
Machinery and equipment		122	660	631	672	558	595	6.63	595	595
Transport equipment				316	316	273	345	26.37	345	345
Other machinery and equipment		122	660	315	356	285	250	(12.28)	250	250
<b>Payments for financial assets</b>	37	75			172	273		(100.00)		
<b>Total economic classification</b>	89 355	53 204	47 159	58 914	52 311	52 311	44 618	(14.71)	45 966	49 256

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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			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Current payments</b>	8 822	11 747	12 208	11 196	11 456	11 456	<b>22 626</b>	97.50	16 461	20 172
Compensation of employees	8 537	11 197	10 530	10 400	9 807	9 807	<b>11 269</b>	14.91	11 362	11 389
Salaries and wages	7 490	9 889	9 297	9 170	8 613	8 631	<b>9 802</b>	13.57	9 896	9 939
Social contributions	1 047	1 308	1 233	1 230	1 194	1 176	<b>1 467</b>	24.74	1 466	1 450
Goods and services	285	550	1 678	796	1 649	1 649	<b>11 357</b>	588.72	5 099	8 783
<i>of which</i>										
Administrative fees	1	2	11	7	21	21	<b>11</b>	(47.62)	12	14
Advertising			4		3	3		(100.00)		
Minor Assets	80				4	4	<b>1</b>	(75.00)	1	1
Audit cost: External							<b>870</b>		876	963
Catering: Departmental activities	1	32	83	30	198	199	<b>15</b>	(92.46)	16	21
Communication (G&S)	91	99	85	112	84	84	<b>101</b>	20.24	106	129
Computer services			324	28	58	58	<b>367</b>	532.76	373	386
Consultants and professional services: Business and advisory services		348	823	15	515	515	<b>8 800</b>	1608.74	2 850	6 025
Legal costs	34									
Contractors		2			2	2		(100.00)		
Entertainment		2	2	8	8	8	<b>10</b>	25.00	11	12
Fleet services (including government motor transport)				82	82	82	<b>25</b>	(69.51)	25	25
Consumable supplies	8	12	15	35	71	71	<b>22</b>	(69.01)	23	32
Consumable: Stationery, printing and office supplies	35	3	21	7	69	69	<b>36</b>	(47.83)	38	42
Travel and subsistence	35	48	164	137	291	290	<b>297</b>	2.41	316	352
Training and development		2	28	20	16	16	<b>252</b>	1475.00	2	6
Operating payments				100	54	54	<b>50</b>	(7.41)		
Venues and facilities			103	215	173	173	<b>500</b>	189.02	450	775
Rental and hiring			15							
<b>Transfers and subsidies to</b>	60 520	62 227	62 205	74 280	70 831	70 831	<b>70 145</b>	(0.97)	71 445	74 958
Departmental agencies and accounts	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Departmental agencies (non-business entities)	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	59 965	62 113	62 113	69 280	66 826	66 826	<b>65 645</b>	(1.77)	66 945	69 958
Public corporations and private enterprises	529			5 000	4 000	4 000	<b>4 500</b>	12.50	4 500	5 000
Public corporations							<b>500</b>		500	1 000
Other transfers to public corporations							<b>500</b>		500	1 000
Private enterprises	529			5 000	4 000	4 000	<b>4 000</b>		4 000	4 000
Other transfers to private enterprises	529			5 000	4 000	4 000	<b>4 000</b>		4 000	4 000
Households	26	114	92		5	5		(100.00)		
Social benefits	26	114	92		5	5		(100.00)		
<b>Payments for capital assets</b>				223	247	247	<b>113</b>	(54.25)	127	130
Machinery and equipment				223	247	247	<b>113</b>	(54.25)	127	130
Transport equipment				83	83	83	<b>38</b>	(54.22)	52	55
Other machinery and equipment				140	164	164	<b>75</b>	(54.27)	75	75
<b>Payments for financial assets</b>		2			1	1		(100.00)		
<b>Total economic classification</b>	69 342	73 976	74 413	85 699	82 535	82 535	<b>92 884</b>	12.54	88 033	95 260

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	7 238	9 392	10 065	11 307	11 652	11 652	<b>11 590</b>	(0.53)	12 343	13 443
Compensation of employees	6 107	7 558	8 697	8 942	9 119	9 119	<b>9 621</b>	5.50	10 238	10 742
Salaries and wages	5 325	6 620	7 651	7 832	8 003	8 004	<b>8 523</b>	6.48	8 974	9 407
Social contributions	782	938	1 046	1 110	1 116	1 115	<b>1 098</b>	(1.52)	1 264	1 335
Goods and services	1 131	1 834	1 368	2 365	2 533	2 533	<b>1 969</b>	(22.27)	2 105	2 701
<i>of which</i>										
Administrative fees		1	4	5	1	2	<b>1</b>	(50.00)	1	1
Advertising	573	1 141	125	400	1 235	1 233	<b>400</b>	(67.56)	500	700
Audit cost: External							<b>116</b>		125	138
Catering: Departmental activities					10	12	<b>20</b>	66.67	19	21
Communication (G&S)	53	60	58	460	253	202	<b>53</b>	(73.76)	52	58
Computer services			300	45	45	64		(100.00)		300
Consultants and professional services: Business and advisory services			38							
Contractors				500			<b>500</b>		500	500
Agency and support/ outsourced services	490	556	542	600	619	612	<b>650</b>	6.21	700	750
Entertainment							<b>5</b>		5	5
Fleet services (including government motor transport)				147	151	144	<b>80</b>	(44.44)	80	89
Consumable supplies			1	20	23	24	<b>1</b>	(95.83)	1	1
Consumable: Stationery, printing and office supplies			14	10	15	15	<b>7</b>	(53.33)	6	7
Operating leases	1	29	65		30	29	<b>26</b>	(10.34)	26	29
Property payments	2			7						
Travel and subsistence	1	12	97	120	105	109	<b>80</b>	(26.61)	80	90
Training and development		27	53	22			<b>20</b>			
Operating payments	3	8	71	29	8	7		(100.00)		
Venues and facilities					29	29	<b>10</b>	(65.52)	10	12
Rental and hiring	8				9	51		(100.00)		
<b>Transfers and subsidies to</b>			4		5	5		(100.00)		
Households			4		5	5		(100.00)		
Social benefits			4		5	5		(100.00)		
<b>Payments for capital assets</b>	10		359	360	718	718	<b>247</b>	(65.60)	227	253
Machinery and equipment	10		359	360	718	718	<b>247</b>	(65.60)	227	253
Transport equipment			359	150	561	561	<b>147</b>	(73.80)	135	150
Other machinery and equipment	10			210	157	157	<b>100</b>	(36.31)	92	103
<b>Payments for financial assets</b>			3							
<b>Total economic classification</b>	<b>7 248</b>	<b>9 392</b>	<b>10 431</b>	<b>11 667</b>	<b>12 375</b>	<b>12 375</b>	<b>11 837</b>	(4.35)	12 570	13 696

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	52 177	50 763	43 185	54 407	39 710	39 687	39 045	(1.62)	39 393	41 411
Compensation of employees	28 285	31 932	30 675	30 757	31 651	31 588	32 718	3.58	33 744	35 712
Salaries and wages	25 087	28 282	27 083	27 120	28 043	27 971	29 076	3.95	29 828	31 470
Social contributions	3 198	3 650	3 592	3 637	3 608	3 617	3 642	0.69	3 916	4 242
Goods and services	23 892	18 831	12 510	23 650	8 059	8 099	6 327	(21.88)	5 649	5 699
<i>of which</i>										
Administrative fees	3 946	3 390	3 372	57	57	300	9	(97.00)	8	8
Advertising	244			50	10	10	250	2400.00		
Minor Assets		2		72	72	65		(100.00)		
Audit cost: External							893		790	840
Catering: Departmental activities	2	3	242	458	398	399	161	(59.65)	157	153
Communication (G&S)	172	221	188	229	229	224	221	(1.34)	221	221
Computer services	155	94			1 100	1 100	4 250	286.36	4 250	4 250
Consultants and professional services: Business and advisory services	18 260	14 878	8 412	21 925	5 494	5 177		(100.00)		
Contractors		61	94			57		(100.00)		
Entertainment			1	18	18	18	24	33.33	24	24
Fleet services (including government motor transport)				49	49	49	9	(81.63)	9	9
Consumable supplies	60	14	6	38	38	52	17	(67.31)	17	17
Consumable: Stationery, printing and office supplies	9	7	13	178	158	138	33	(76.09)	32	26
Operating leases	2	22	42			27	40	48.15	40	40
Travel and subsistence	18	72	86	416	311	314	152	(51.59)	83	93
Training and development	994	38	19	137	112	127		(100.00)		
Operating payments	16	29	35	8	8	29	18	(37.93)	18	18
Venues and facilities				15	5	13	250	1823.08		
Rental and hiring	14									
<b>Transfers and subsidies to</b>	75 552	89 362	86 595	62 406	53 772	53 786	59 324	10.30	39 746	41 534
Provinces and municipalities		3 410	4 171		244	244		(100.00)		
Municipalities		3 410	4 171		244	244		(100.00)		
Municipal agencies and funds		3 410	4 171		244	244		(100.00)		
Departmental agencies and accounts	74 177	84 441	81 159	55 306	53 527	53 527	59 324	10.83	39 746	41 534
Departmental agencies (non-business entities)	74 177	84 441	81 159	55 306	53 527	53 527	59 324	10.83	39 746	41 534
Atlantis Special Economic Zone Company	29 161	44 387	39 182	40 906	39 127	39 127	39 324	0.50	39 746	41 534
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)				1 700	1 700	1 700		(100.00)		
Saldanha Bay IDZ licencing Company (SOC) Ltd	42 566	40 054	41 977	12 700	12 700	12 700	20 000	57.48		
Other	2 450									
Non-profit institutions	1 288	1 400	990	7 100						
Households	87	111	275		1	15		(100.00)		
Social benefits	87	111	179		1	15		(100.00)		
Other transfers to households			96							
<b>Payments for capital assets</b>	1 883	25		506	506	506	337	(33.40)	191	191
Machinery and equipment				506	506	506	337	(33.40)	191	191
Transport equipment				50	50	59	11	(81.36)	16	16
Other machinery and equipment				456	456	447	326	(27.07)	175	175
Software and other intangible assets	1 883	25								
<b>Payments for financial assets</b>						9		(100.00)		
<b>Total economic classification</b>	129 612	140 150	129 780	117 319	93 988	93 988	98 706	5.02	79 330	83 136

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	9 317	8 195	8 245	13 016	12 629	12 630	<b>14 121</b>	11.81	13 365	14 326
Compensation of employees	8 025	7 260	7 027	7 997	7 908	7 909	<b>9 194</b>	16.25	9 522	9 830
Salaries and wages	7 113	6 431	6 177	7 095	6 951	6 951	<b>8 105</b>	16.60	8 383	8 655
Social contributions	912	829	850	902	957	958	<b>1 089</b>	13.67	1 139	1 175
Goods and services	1 292	935	1 218	5 019	4 721	4 721	<b>4 927</b>	4.36	3 843	4 496
<i>of which</i>										
Administrative fees	3	1	2	10	16	16	<b>10</b>	(37.50)	12	12
Advertising	361		4	25	192	192	<b>433</b>	125.52	228	258
Minor Assets	1						<b>1</b>		1	1
Audit cost: External							<b>722</b>		737	772
Catering: Departmental activities	4		12	10	139	176	<b>70</b>	(60.23)	65	333
Communication (G&S)	45	63	59	42	63	63	<b>58</b>	(7.94)	90	90
Computer services		179	212	525	388	388	<b>225</b>	(42.01)	225	285
Consultants and professional services: Business and advisory services	418	278		1 075	1 050	1 050	<b>750</b>	(28.57)		
Contractors		243	302	500	74	74		(100.00)		
Agency and support/ outsourced services				250	301	301	<b>370</b>	22.92	370	410
Entertainment				2	2	2	<b>10</b>	400.00	10	10
Fleet services (including government motor transport)				147	147	147	<b>63</b>	(57.14)	44	39
Consumable supplies	3	2	1	25	28	28	<b>60</b>	114.29	60	80
Consumable: Stationery, printing and office supplies	36	55	101	121	121	121	<b>145</b>	19.83	150	180
Operating leases		23	44	42	42	42	<b>42</b>		42	42
Travel and subsistence	26	33	112	169	222	222	<b>287</b>	29.28	300	300
Training and development	13	46	335	2 010	1 651	1 613	<b>1 370</b>	(15.07)	1 288	1 433
Operating payments	372	12	34	66	123	123	<b>261</b>	112.20	131	131
Venues and facilities					148	148	<b>50</b>	(66.22)	90	120
Rental and hiring	10				15	15		(100.00)		
<b>Transfers and subsidies to</b>	66 750	65 966	63 576	60 982	60 451	60 450	<b>59 353</b>	(1.81)	60 425	61 897
Provinces and municipalities	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Municipalities	5 710	3 667			2 190	2 189	<b>2 000</b>	(8.63)		
Municipal bank accounts					190	189		(100.00)		
Municipal agencies and funds	5 710	3 667			2 000	2 000	<b>2 000</b>			
Departmental agencies and accounts	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Departmental agencies (non-business entities)	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	57 098	58 398	63 573	55 982	53 529	53 529	<b>52 853</b>	(1.26)	54 925	57 397
Public corporations and private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Other transfers to private enterprises	3 496	2 251		5 000	2 379	2 379	<b>4 500</b>	89.16	5 500	4 500
Non-profit institutions	390	1 613			2 351	2 351		(100.00)		
Social benefits		37	3		2	2		(100.00)		
Other transfers to households	56									
<b>Payments for capital assets</b>	511			395	395	395	<b>160</b>	(59.49)	196	196
Machinery and equipment				395	395	395	<b>160</b>	(59.49)	196	196
Transport equipment				150	150	150	<b>85</b>	(43.33)	121	121
Other machinery and equipment				245	245	245	<b>75</b>	(69.39)	75	75
Software and other intangible assets	511									
<b>Payments for financial assets</b>			53							
<b>Total economic classification</b>	76 578	74 161	71 874	74 393	73 475	73 475	<b>73 634</b>	0.22	73 986	76 419

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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			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	14 101	17 274	17 922	13 608	14 056	14 056	15 902	13.13	16 029	17 232
Compensation of employees	10 397	11 631	11 597	12 747	12 598	12 598	13 855	9.98	13 987	14 775
Salaries and wages	9 324	10 515	10 306	11 410	11 261	11 261	12 470	10.74	12 440	13 136
Social contributions	1 073	1 116	1 291	1 337	1 337	1 337	1 385	3.59	1 547	1 639
Goods and services	3 704	5 643	6 325	861	1 458	1 458	2 047	40.40	2 042	2 457
<i>of which</i>										
Administrative fees			15	12	12	12	6	(50.00)	7	20
Advertising				1	1	1		(100.00)		
Minor Assets				10	10	10	5	(50.00)	5	
Audit cost: External					597	597	978	63.82	1 048	1 031
Catering: Departmental activities		15	52	105	110	110	342	210.91	310	320
Communication (G&S)	62	78	79	92	92	92	112	21.74	112	105
Computer services										300
Consultants and professional services: Business and advisory services	348									
Contractors		46	15	112	124	124	140	12.90	140	140
Entertainment				4	4	4	9	125.00	9	9
Fleet services (including government motor transport)				213	213	213	63	(70.42)	57	37
Housing									8	8
Consumable supplies	1		1	18	18	18	15	(16.67)	18	31
Consumable: Stationery, printing and office supplies	14	6	32	25	25	25	64	156.00	64	49
Operating leases	21	25	45	4	4	4		(100.00)		
Travel and subsistence	8	2	46	153	153	153	150	(1.96)	120	213
Training and development	3 242	5 455	5 931	78	78	78	80	2.56	60	103
Operating payments	6	4	7	1	1	1	43	4200.00	44	1
Venues and facilities		8	15	33	16	16	40	150.00	40	90
Rental and hiring	2	4	87							
<b>Transfers and subsidies to</b>	67 518	53 286	78 114	85 136	84 559	84 559	81 632	(3.46)	88 784	84 500
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Households	67 018	53 286	78 114	85 136	84 559	84 559	81 632	(3.46)	88 784	84 500
Social benefits	502	48	52		20	20		(100.00)		
Other transfers to households	66 516	53 238	78 062	85 136	84 539	84 539	81 632	(3.44)	88 784	84 500
<b>Payments for capital assets</b>	331			446	446	446	406	(8.97)	406	324
Machinery and equipment				446	446	446	406	(8.97)	406	324
Transport equipment				216	216	216	131	(39.35)	131	116
Other machinery and equipment				230	230	230	275	19.57	275	208
Software and other intangible assets	331									
<b>Payments for financial assets</b>		7	70		5	5		(100.00)		
<b>Total economic classification</b>	81 950	70 567	96 106	99 190	99 066	99 066	97 940	(1.14)	105 219	102 056

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

R thousand	Actual	Actual	Actual	Main	Adjusted	Revised	Medium-term estimates		
	outcome	outcome	outcome				appro-	appro-	estimate
	2020/21	2021/22	2022/23	priation	priation				
<b>Revenue</b>									
<b>Non-tax revenue</b>	138 228	176 403	162 144	150 929	161 401	163 334	154 799	159 171	164 656
Sale of goods and services other than capital assets	1 790	1 105	1 942	1 789	1 789	3 722	3 001	3 001	3 001
Transfers received	136 438	175 298	160 202	149 140	159 612	159 612	151 798	156 170	161 655
<i>of which:</i>									
Departmental transfers	117 063	164 898	125 686	126 962	122 055	122 055	118 498	121 870	127 355
Other transfers	19 375	10 400	34 516	22 178	37 557	37 557	33 300	34 300	34 300
<b>Total revenue before deposits into the PRF</b>	138 228	176 403	162 144	150 929	161 401	163 334	154 799	159 171	164 656
<b>Total revenue</b>	138 228	176 403	162 144	150 929	161 401	163 334	154 799	159 171	164 656
<b>Expenses</b>									
<b>Current expense</b>	97 056	173 988	165 157	139 977	171 068	175 809	153 473	157 751	163 236
Compensation of employees	43 203	63 616	64 016	70 222	73 877	75 863	78 537	82 196	82 196
Goods and services	53 853	110 372	101 141	69 755	97 191	99 946	74 936	75 555	81 040
<b>Payments for capital assets</b>	-	-	1 631	10 952	22 433	22 433	1 326	1 420	1 420
<b>Total expenses</b>	97 056	173 988	166 788	150 929	193 501	198 242	154 799	159 171	164 656
<b>Surplus / (Deficit)</b>	41 172	2 415	(4 644)	-	(32 100)	(34 908)	-	-	-
<b>Surplus/(deficit) after adjustments</b>	41 172	2 415	(4 644)	-	(32 100)	(34 908)	-	-	-
<b>Cash flow from investing activities</b>	(884)	(1 276)	(1 631)	(10 952)	(10 952)	(10 952)	(1 326)	(1 420)	(1 485)
<b>Acquisition of Assets</b>	(884)	(1 276)	(1 631)	(10 952)	(10 952)	(10 952)	(1 326)	(1 420)	(1 485)
Other Structures (Infrastructure Assets)	-	-	-	(9 726)	(9 726)	(9 726)	-	-	-
Computer equipment	(873)	(487)	-	-	-	-	-	-	-
Furniture and Office equipment	(11)	(3)	-	-	-	-	-	-	-
Other Machinery and equipment	-	-	(1 631)	(1 226)	(1 226)	(1 226)	(1 326)	(1 420)	(1 485)
Transport Assets	-	(786)	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	(884)	(1 276)	(1 631)	(10 952)	(10 952)	(10 952)	(1 326)	(1 420)	(1 485)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	3 579	4 647	6 278	6 639	6 639	6 639	7 965	9 385	9 816
Other Structures (Infrastructure Assets)	408	178	178	178	178	178	178	178	186
Computer equipment	1 511	1 514	3 145	4 371	4 371	4 371	5 697	7 117	7 444
Furniture and Office equipment	791	933	933	933	933	933	933	933	976
Transport Assets	789	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 210
Other Intangibles	80	865	865	-	-	-	-	-	-
<b>Investments</b>	29 441	-	-	-	-	-	-	-	-
Floating	29 441	-	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	86 150	89 297	84 653	84 653	84 653	84 653	84 653	84 653	88 547
Bank	86 145	89 292	84 648	84 648	84 648	84 648	84 648	84 648	88 542
Cash on Hand	5	5	5	5	5	5	5	5	5
<b>Receivables and Prepayments</b>	5 184	32 874	32 874	32 874	32 874	32 874	32 874	32 874	34 386
Trade Receivables	3 734	31 584	31 584	31 584	31 584	31 584	31 584	31 584	33 037
Prepaid Expenses	1 450	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 349
<b>Total Assets</b>	124 354	126 818	123 805	124 166	124 166	124 166	125 492	126 912	132 749
<b>Capital and Reserves</b>	98 653	62 443	55 384	55 384	23 284	20 476	55 384	55 384	57 932
Accumulated Reserves	57 481	60 028	60 028	55 384	55 384	55 384	55 384	55 384	57 932
Surplus / (Deficit)	41 172	2 415	(4 644)	-	(32 100)	(34 908)	-	-	-
<b>Trade and Other Payables</b>	21 618	23 652	23 652	23 652	23 652	23 652	23 652	23 652	24 740
Trade Payables	5 962	8 816	8 816	8 816	8 816	8 816	8 816	8 816	9 222
Other	15 656	14 836	14 836	14 836	14 836	14 836	14 836	14 836	15 518
<b>Deferred Income</b>	41 851	40 301	40 301	40 301	40 301	40 301	40 301	40 301	42 155
<b>Provisions</b>	2 854	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 392
Leave pay provision	2 854	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 392

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



## Annexure A to Vote 12

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 2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23					2024/25	2025/26	2026/27
<b>Revenue</b>										
<b>Tax revenue</b>	7 206	2 889	1 850	7 787	1 883	1 883	2 945	8 588	46 509	
<b>Non-tax revenue</b>	206 183	183 149	117 652	221 582	97 767	97 767	124 292	106 777	-	
Entity revenue other than sales	3 381	2 593	1 980	811	2 450	2 450	124	-	-	
Transfers received	202 802	180 556	115 672	220 771	95 317	95 317	124 168	106 777	-	
of which:										
Departmental transfers	179 856	180 556	115 672	220 771	95 317	95 317	124 168	106 777	-	
Other transfers	22 946	-	-	-	-	-	-	-	-	
<b>Total revenue before deposits into the PRF</b>	213 389	186 038	119 502	229 369	99 650	99 650	127 237	115 365	46 509	
<b>Total revenue</b>	213 389	186 038	119 502	229 369	99 650	99 650	127 237	115 365	46 509	
<b>Expenses</b>										
<b>Current expense</b>	74 093	93 128	68 563	64 834	50 483	50 483	43 563	43 883	44 619	
Compensation of employees	32 726	34 360	33 845	33 845	30 198	30 198	25 823	25 433	25 433	
Goods and services	41 367	58 768	34 718	30 989	20 285	20 285	17 740	18 450	19 186	
<b>Payments for capital assets</b>	139 296	92 909	50 939	164 535	49 167	49 167	95 973	96 003	1 580	
<b>Total expenses</b>	213 389	186 037	119 502	229 369	99 650	99 650	139 536	139 886	46 199	
<b>Surplus / (Deficit)</b>	(0)	1	(0)	0	0	0	(12 299)	(24 521)	310	
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-	
<b>Surplus/(deficit) after adjustments</b>	(0)	1	(0)	0	0	0	(12 299)	(24 521)	310	
<b>Cash flow from investing activities</b>	(133 931)	(105 457)	(18 681)	(164 535)	(49 167)	(49 167)	(95 973)	(96 003)	(1 580)	
<b>Acquisition of Assets</b>	(133 931)	(105 457)	(18 681)	(164 535)	(49 167)	(49 167)	(95 973)	(96 003)	(1 580)	
Investment Property	(76 568)	(90 590)	(7 773)	(163 188)	(47 820)	(47 820)	(94 493)	(94 493)	-	
Other Structures (Infrastructure Assets)	(57 363)	(14 867)	(10 689)	-	-	-	-	-	-	
Computer equipment	-	-	-	(1 347)	(1 347)	(1 347)	(1 480)	(1 510)	(1 580)	
Computer Software	-	-	(219)	-	-	-	-	-	-	
Cash flow from financing activities	-	-	-	-	163 097	163 097	-	-	-	
Deferred Income	-	-	-	-	163 097	163 097	-	-	-	
<b>Net increase / (decrease) in cash and cash equivalents</b>	(133 931)	(105 457)	(18 681)	(164 535)	113 930	113 930	(95 973)	(96 003)	(1 580)	
<b>Balance Sheet Data</b>										
<b>Carrying Value of Assets</b>	781 201	842 515	811 711	1 218 975	857 437	865 537	960 030	1 054 522	1 054 522	
Land	-	1 491	1 491	1 491	1 491	1 491	1 491	1 491	1 491	
Dwellings	-	147 901	139 801	147 901	139 801	147 901	147 901	147 901	147 901	
Investment Property	182 469	268 768	261 665	431 956	309 485	309 485	403 978	498 470	498 470	
Other Structures (Infrastructure Assets)	598 320	422 057	406 564	637 531	406 564	406 564	406 564	406 564	406 564	
Computer equipment	-	569	946	-	-	-	-	-	-	
Furniture and Office equipment	-	1 609	1 071	-	-	-	-	-	-	
Transport Assets	-	24	-	-	-	-	-	-	-	
Computer Software	412	96	173	96	96	96	96	96	96	
<b>Cash and Cash Equivalents</b>	312 734	175 611	142 771	137 137	256 701	256 701	148 430	27 907	26 637	
Bank	312 734	175 611	142 771	137 137	256 701	256 701	148 430	27 907	26 637	
<b>Receivables and Prepayments</b>	10 206	8 816	5 262	-	-	-	-	-	-	
Trade Receivables	1 131	2 023	1 597	-	-	-	-	-	-	
Other Receivables	796	5 774	3 081	-	-	-	-	-	-	
Prepaid Expenses	8 279	1 019	584	-	-	-	-	-	-	
<b>Total Assets</b>	1 104 141	1 026 942	959 744	1 356 112	1 114 138	1 122 238	1 108 460	1 082 429	1 081 159	
<b>Capital and Reserves</b>	737 415	878 488	809 439	809 439	809 439	809 439	797 140	784 918	809 749	
Accumulated Reserves	737 415	878 487	809 439	809 439	809 439	809 439	809 439	809 439	809 439	
Surplus / (Deficit)	(0)	1	(0)	0	0	0	(12 299)	(24 521)	310	
<b>Trade and Other Payables</b>	24 015	8 421	20 831	-	-	-	-	-	-	
Trade Payables	24 015	5 983	18 349	-	-	-	-	-	-	
Other	-	2 438	2 482	-	-	-	-	-	-	
<b>Deferred Income</b>	238 460	139 702	129 571	-	-	-	-	-	-	
<b>Provisions</b>	2 205	331	194	-	-	-	-	-	-	
Other	2 205	331	194	-	-	-	-	-	-	

Note: Freeport Saldanha Bay IDZ LiCo has budgeted for a deficit in the 2024/25 and 2025/26 financial years. The Entity is in the process of investigating various mechanisms to reduce the projected deficit.

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
<b>Revenue</b>									
<b>Non-tax revenue</b>	29 591	45 227	45 461	99 060	-	97 460	110 757	115 381	120 574
Sale of goods and services other than capital assets	400	410	128	1 020	-	1 020	895	2 299	2 499
Entity revenue other than sales	-	420	3 173	312	-	312	7 417	7 757	8 106
Transfers received	29 191	44 397	42 160	97 728	-	96 128	102 445	105 325	109 969
of which:									
Departmental transfers	29 191	44 397	42 160	97 728	-	96 128	107 574	110 507	115 390
Other transfers	-	-	-	-	-	-	(5 129)	(5 182)	(5 421)
<b>Total revenue before deposits into the PRF</b>	29 591	45 227	45 461	99 060	-	97 460	110 757	115 381	120 574
<b>Total revenue</b>	29 591	45 227	45 461	99 060	-	97 460	110 757	115 381	120 574
<b>Expenses</b>									
<b>Current expense</b>	27 346	31 812	33 619	36 982	36 982	36 982	37 415	39 136	40 897
Compensation of employees	14 464	17 930	17 867	23 597	23 597	23 597	23 051	24 111	25 196
Goods and services	12 882	13 882	15 752	13 385	13 385	13 385	14 364	15 025	15 701
<b>Payments for capital assets</b>	1 669	3 079	11 252	58 520	58 520	58 520	73 341	76 244	79 674
<b>Total expenses</b>	29 015	34 891	44 871	95 502	95 502	95 502	110 756	115 380	120 571
<b>Surplus / (Deficit)</b>	576	10 336	591	3 557	(95 502)	1 957	1	1	3
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
CAPEX	1 669	3 079	-	-	-	-	-	-	-
Non-cash items	(1 334)	(2 120)	-	-	-	-	-	-	-
Movement in working capital	399	549	-	-	-	-	-	-	-
Movement in cash and cash equivalents	-	(120)	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	1 310	11 724	591	3 557	(95 502)	1 957	1	1	3
<b>Cash flow from investing activities</b>	1 670	3 079	-	-	-	-	-	-	(1)
<b>Acquisition of Assets</b>	1 670	3 079	24 906	73 201	73 201	73 201	352 984	368 797	385 761
Other Structures (Infrastructure Assets)	-	-	22 456	70 458	70 458	70 458	350 545	366 249	383 096
Capital Work in Progress	357	508	-	-	-	-	-	-	-
Computer equipment	413	255	-	-	-	-	-	-	-
Furniture and Office equipment	438	542	-	-	-	-	-	-	-
Other Machinery and equipment	154	629	2 450	2 743	2 743	2 743	2 439	2 548	2 665
Transport Assets	-	1 115	-	-	-	-	-	-	-
Computer Software	308	30	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	(24 906)	(73 201)	(73 201)	(73 201)	(352 984)	(368 797)	(385 762)
Other 1	-	-	(24 906)	(73 201)	(73 201)	(73 201)	(352 984)	(368 797)	(385 762)
<b>Net increase / (decrease) in cash and cash equivalents</b>	1 670	3 079	-	-	-	-	-	-	(1)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	3 748	61 469	85 270	158 471	158 471	158 471	511 455	534 367	558 948
Investment Property	-	56 500	56 500	56 500	56 500	56 500	56 500	59 031	61 746
Other Structures (Infrastructure Assets)	-	-	22 456	92 914	92 914	92 914	443 459	463 326	484 639
Capital Work in Progress	357	865	-	-	-	-	-	-	-
Computer equipment	561	422	345	345	345	345	345	360	377
Furniture and Office equipment	1 061	1 368	654	654	654	654	654	683	714
Other Machinery and equipment	1 555	1 138	5 153	7 896	7 896	7 896	10 335	10 798	11 295
Transport Assets	-	1 039	-	-	-	-	-	-	-
Computer Software	214	137	162	162	162	162	162	169	177
<b>Cash and Cash Equivalents</b>	-	120	6 627	6 861	6 861	6 861	7 161	7 482	7 826
Bank	-	120	6 627	6 861	6 861	6 861	7 161	7 482	7 826
<b>Receivables and Prepayments</b>	3 907	11 984	269	569	569	569	1 674	1 749	1 830
Trade Receivables	269	277	-	300	300	300	1 405	1 468	1 536
Other Receivables	3 283	11 132	269	269	269	269	269	281	294
Prepaid Expenses	355	575	-	-	-	-	-	-	-
<b>Total Assets</b>	7 655	73 573	92 166	165 901	165 901	165 901	520 290	543 598	568 604
<b>Capital and Reserves</b>	5 682	74 286	87 788	163 955	64 896	162 355	513 383	536 382	561 057
Share Capital and Premium	-	56 500	56 500	56 500	56 500	56 500	56 500	59 031	61 746
Accumulated Reserves	5 106	7 450	30 697	103 898	103 898	103 898	456 882	477 350	499 308
Surplus / (Deficit)	576	10 336	591	3 557	(95 502)	1 957	1	1	3
<b>Trade and Other Payables</b>	2 270	10 026	1 195	1 503	1 503	1 503	2 668	2 788	2 916
Trade Payables	949	8 690	1 195	1 503	1 503	1 503	2 668	2 788	2 916
Other	1 321	1 336	-	-	-	-	-	-	-
<b>Provisions</b>	1 013	985	3 773	4 000	4 000	4 000	4 239	4 429	4 633
Leave pay provision	982	917	3 773	4 000	4 000	4 000	4 239	4 429	4 633
Other	31	68	-	-	-	-	-	-	-

## Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	4 920	3 667			2 000	2 000	<b>2 000</b>			
City of Cape Town	4 920	3 667			2 000	2 000	<b>2 000</b>			
<b>Category B</b>	1 948	13 546	6 392		434	433		(100.00)		
Swartland		400								
Witzenberg	363		1 762							
Drakenstein					190	189		(100.00)		
Stellenbosch		710	1 184		244	244		(100.00)		
Langeberg		857	2 221							
Overstrand		650								
Cape Agulhas	150		625							
Swellendam	100	2 228								
Hessequa		2 751								
Mossel Bay		2 800								
George	100	400								
Oudtshoorn		2 000								
Bitou	125	750	600							
Laingsburg	1 110									
<b>Category C</b>	965									
West Coast District Municipality	500									
Garden Route District Municipality	465									
<b>Total transfers to local government</b>	<b>7 833</b>	<b>17 213</b>	<b>6 392</b>		<b>2 434</b>	<b>2 433</b>	<b>2 000</b>	<b>(17.80)</b>		

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>SMME Booster Fund</b>	1 623	10 136	2 221							
<b>Category B</b>	1 623	10 136	2 221							
Witzenberg	363									
Langeberg		857	2 221							
Cape Agulhas	150									
Swellendam		2 228								
Hessequa		2 751								
Mossel Bay		2 300								
Oudtshoorn		2 000								
Laingsburg	1 110									

## Annexure A to Vote 12

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	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Regional Skills Co-ordination (West Coast Business Development Forum)</b>	600									
<b>Category B</b>	100									
Swellendam	100									
<b>Category C</b>	500									
West Coast District Municipality	500									

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	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Municipal Energy Resilience</b>		3 410	4 171		244	244		(100.00)		
<b>Category B</b>		3 410	4 171		244	244		(100.00)		
Swartland		400								
Witzenberg			1 762							
Stellenbosch		710	1 184		244	244		(100.00)		
Overstrand		650								
Cape Agulhas			625							
Mossel Bay		500								
George		400								
Bitou		750	600							

Table A.4.4 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cycle Tourism</b>	225									
<b>Category B</b>	225									
George	100									
Bitou	125									

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Tourism Safety</b>	4 920	3 667			2 000	2 000	2 000			
City of Cape Town	4 920	3 667			2 000	2 000	2 000			

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	471 849	422 691	436 924	344 038	219 022	219 023	<b>225 902</b>	3.14	224 069	235 454
<b>West Coast Municipalities</b>	43 066	40 454	41 977	38 749	60 096	60 096	<b>92 727</b>	54.30	73 731	76 421
Saldanha Bay	42 566	40 054	41 977	12 700	12 700	12 700	<b>20 000</b>	57.48		
Swartland		400								
Across wards and municipal projects	500			26 049	47 396	47 396	<b>72 727</b>	53.45	73 731	76 421
<b>Cape Winelands Municipalities</b>	363	1 567	5 673	26 049	47 830	47 829	<b>41 278</b>	(13.70)	41 900	43 208
Witzenberg	363		1 762							
Drakenstein					190	189		(100.00)		
Stellenbosch		710	1 690		244	244		(100.00)		
Langeberg		857	2 221							
Across wards and municipal projects				26 049	47 396	47 396	<b>41 278</b>	(12.91)	41 900	43 208
<b>Overberg Municipalities</b>	150	2 878	2 500	26 049	47 396	47 396	<b>41 278</b>	(12.91)	41 901	43 207
Overstrand		650								
Cape Agulhas	150		2 500							
Swellendam		2 228								
Across wards and municipal projects				26 049	47 396	47 396	<b>41 278</b>	(12.91)	41 901	43 207
<b>Garden Route Municipalities</b>	225	8 701	600	26 049	47 395	47 395	<b>41 278</b>	(12.91)	41 900	43 207
Hessequa		2 751								
Mossel Bay		2 800								
George	100	400								
Oudtshoorn		2 000								
Bitou	125	750	600							
Knysna										
Across wards and municipal projects				26 049	47 395	47 395	<b>41 278</b>	(12.91)	41 900	43 207
<b>Central Karoo Municipalities</b>	1 110			26 049	47 392	47 392	<b>37 782</b>	(20.28)	41 901	43 212
Laingsburg	1 110									
Across wards and municipal projects				26 049	47 392	47 392	<b>37 782</b>		41 901	43 212
<b>Other</b>				12 000						
<b>Total provincial expenditure by district and local municipality</b>	516 763	476 291	487 674	498 983	469 128	469 128	<b>480 245</b>	2.37	465 402	484 709

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	62 678	54 841	57 911	51 801	55 378	55 378	60 626	9.48	60 298	64 886
<b>Total provincial expenditure by district and local municipality</b>	62 678	54 841	57 911	51 801	55 378	55 378	60 626	9.48	60 298	64 886

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	87 732	43 068	44 938	36 389	36 389	36 389	7 603	(79.11)	7 661	8 211
<b>West Coast Municipalities</b>				4 505	3 185	3 185	7 603	138.71	7 661	8 209
Across wards and municipal projects				4 505	3 185	3 185	7 603	138.71	7 661	8 209
<b>Cape Winelands Municipalities</b>	363	857	2 221	4 505	3 185	3 185	7 603	138.71	7 661	8 209
Witzenberg	363									
Langeberg		857	2 221							
Across wards and municipal projects				4 505	3 185	3 185	7 603	138.71	7 661	8 209
<b>Overberg Municipalities</b>	150	2 228		4 505	3 185	3 185	7 603	138.71	7 661	8 209
Cape Agulhas	150									
Swellendam		2 228								
Across wards and municipal projects				4 505	3 185	3 185	7 603	138.71	7 661	8 209
<b>Garden Route Municipalities</b>		7 051		4 505	3 184	3 184	7 603	138.79	7 661	8 209
Hessequa		2 751								
Mossel Bay		2 300								
Oudtshoorn		2 000								
Across wards and municipal projects				4 505	3 184	3 184	7 603	138.79	7 661	8 209
<b>Central Karoo Municipalities</b>	1 110			4 505	3 183	3 183	6 603	107.45	7 661	8 209
Laingsburg	1 110									
Across wards and municipal projects				4 505	3 183	3 183	6 603	107.45	7 661	8 209
<b>Total provincial expenditure by district and local municipality</b>	89 355	53 204	47 159	58 914	52 311	52 311	44 618	(14.71)	45 966	49 256

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	69 342	73 976	74 413	85 699	13 756	13 756	<b>73 309</b>	432.92	70 458	74 175	
<b>West Coast Municipalities</b>					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
Across wards and municipal projects					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
<b>Cape Winelands Municipalities</b>					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
Across wards and municipal projects					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
<b>Overberg Municipalities</b>					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
Across wards and municipal projects					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
<b>Garden Route Municipalities</b>					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
Across wards and municipal projects					13 756	13 756	<b>3 915</b>	(71.54)	3 515	4 217	
<b>Central Karoo Municipalities</b>					13 755	13 755	<b>3 915</b>	(71.54)	3 515	4 217	
Across wards and municipal projects					13 755	13 755	<b>3 915</b>	(71.54)	3 515	4 217	
<b>Total provincial expenditure by district and local municipality</b>	69 342	73 976	74 413	85 699	82 535	82 535	<b>92 884</b>	12.54	88 033	95 260	

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	7 248	9 392	10 431	1 947	2 063	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
<b>West Coast Municipalities</b>					1 944	2 063	<b>1 973</b>	(4.34)	2 095	2 282	
Across wards and municipal projects					1 944	2 063	<b>1 973</b>	(4.34)	2 095	2 282	
<b>Cape Winelands Municipalities</b>					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
Across wards and municipal projects					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
<b>Overberg Municipalities</b>					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
Across wards and municipal projects					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
<b>Garden Route Municipalities</b>					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
Across wards and municipal projects					1 944	2 063	<b>1 972</b>	(4.39)	2 095	2 282	
<b>Central Karoo Municipalities</b>					1 944	2 063	<b>1 976</b>	(4.19)	2 095	2 286	
Across wards and municipal projects					1 944	2 063	<b>1 976</b>	(4.19)	2 095	2 286	
<b>Total provincial expenditure by district and local municipality</b>	7 248	9 392	10 431	11 667	12 375	12 375	<b>11 837</b>	(4.35)	12 570	13 696	



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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Cape Town Metro</b>	100 994	113 791	96 460	106 423	94 848	94 848	<b>7 878</b>	(91.69)	7 920	8 322
<b>West Coast Municipalities</b>	42 566	40 454	41 977	12 700	12 700	12 700	<b>59 324</b>	367.12	39 746	41 534
Saldanha Bay	42 566	40 054	41 977	12 700	12 700	12 700	<b>20 000</b>	57.48		
Swartland		400								
Across wards and municipal projects							<b>39 324</b>		39 746	41 534
<b>Cape Winelands Municipalities</b>		710	3 452		244	244	<b>7 876</b>	3127.87	7 916	8 320
Witzenberg			1 762							
Stellenbosch		710	1 690		244	244	<b>7 876</b>	(100.00)	7 916	8 320
Across wards and municipal projects										
<b>Overberg Municipalities</b>		650	2 500				<b>7 876</b>		7 916	8 320
Overstrand		650								
Cape Agulhas			2 500							
Across wards and municipal projects							<b>7 876</b>		7 916	8 320
<b>Garden Route Municipalities</b>		1 650	600				<b>7 876</b>		7 916	8 320
Mossel Bay		500								
George		400								
Bitou		750	600							
Across wards and municipal projects							<b>7 876</b>		7 916	8 320
<b>Central Karoo Municipalities</b>							<b>7 876</b>			
Across wards and municipal projects							<b>7 876</b>			
<b>Other</b>				12 000						
<b>Total provincial expenditure by district and local municipality</b>	143 560	157 255	144 989	131 123	107 792	107 792	<b>98 706</b>	(8.43)	79 330	83 136

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	76 353	74 161	71 874	59 053	13 881	13 882	57 774	316.18	58 101	60 569
<b>West Coast Municipalities</b>				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
Across wards and municipal projects				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
<b>Cape Winelands Municipalities</b>				3 068	12 071	12 070	3 172	(73.72)	3 177	3 170
Drakenstein					190	189		(100.00)		
Across wards and municipal projects				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
<b>Overberg Municipalities</b>				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
Across wards and municipal projects				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
<b>Garden Route Municipalities</b>	225			3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
George	100									
Bitou	125									
Across wards and municipal projects				3 068	11 881	11 881	3 172	(73.30)	3 177	3 170
<b>Central Karoo Municipalities</b>				3 068	11 880	11 880	3 172	(73.30)	3 177	3 170
Across wards and municipal projects				3 068	11 880	11 880	3 172	(73.30)	3 177	3 170
<b>Total provincial expenditure by district and local municipality</b>	76 578	74 161	71 874	74 393	73 475	73 475	73 634	0.22	73 986	76 419

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	81 450	70 567	96 106	16 530	16 511	16 511	16 740	1.39	17 536	17 009
<b>West Coast Municipalities</b>	500			16 532	16 511	16 511	16 740	1.39	17 537	17 009
Across wards and municipal projects	500			16 532	16 511	16 511	16 740	1.39	17 537	17 009
<b>Cape Winelands Municipalities</b>				16 532	16 511	16 511	16 740	1.39	17 536	17 010
Across wards and municipal projects				16 532	16 511	16 511	16 740	1.39	17 536	17 010
<b>Overberg Municipalities</b>				16 532	16 511	16 511	16 740	1.39	17 537	17 009
Across wards and municipal projects				16 532	16 511	16 511	16 740	1.39	17 537	17 009
<b>Garden Route Municipalities</b>				16 532	16 511	16 511	16 740	1.39	17 536	17 009
Across wards and municipal projects				16 532	16 511	16 511	16 740	1.39	17 536	17 009
<b>Central Karoo Municipalities</b>				16 532	16 511	16 511	14 240	(13.75)	17 537	17 010
Across wards and municipal projects				16 532	16 511	16 511	14 240	(13.75)	17 537	17 010
<b>Total provincial expenditure by district and local municipality</b>	81 950	70 567	96 106	99 190	99 066	99 066	97 940	(1.14)	105 219	102 056

# Vote 13

## Department of Cultural Affairs and Sport

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R903 388 000</b>	<b>R922 470 000</b>	<b>R960 036 000</b>
Responsible MEC	Provincial Minister of Cultural Affairs and Sport		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Vision

A socially inclusive, creative, active and connected Western Cape.

#### Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sport and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

#### Main services and core functions

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape community. The Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the Western Cape.

## **Demands and changes in services**

During 2024/25 the Department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan, with particular emphasis on the following:

Advocate the engendering of practices to ensure that programmes are integrated and directed and reflect the demographics of the Province.

An increased effort to be made to encourage and promote collaborations between the business sector, and, the arts, culture and language sector to expand skills and opportunities.

Continuing to partner with municipalities in enhancing public library services in the Province, with an emphasis on the promotion of literacy, reading and lifelong learning.

Promoting long term preservation and access to archival heritage and providing guidance in proper management and care of records for accountability and good governance. Providing a full enterprise content management footprint in identified Departments and continue digitising the Western Cape Archives holdings.

Promoting sport and recreation access and opportunities by ensuring that all qualifying sport federations receive their allocated funding on time and account for funds allocated.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

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

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

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

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

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

National Sport and Recreation Act, 1998 (Act 110 of 1998)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

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

Museums Ordinance, 1975 (Ordinance 8 of 1975)

The Western Cape Museums Ordinance Amendment Act, 2021 (Act 2 of 2021)

Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

National White Paper on Arts, Culture and Heritage (1996)

Revised White Paper on Arts, Culture and Heritage (2018)

National Records Management Policy (Records Management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

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

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (2018)

Genre Development Strategy (2008)

Annual Road-march and competition framework (updated 2022)

Provincial Strategy on Events, 2011

Policy for the Naming and Renaming of Geographical Features (2015)

Western Cape Oral History Framework (2015)

- Digitisation Policy of Western Cape Governmental Bodies, 2017
- Records Management Policy of Western Cape Governmental Bodies, 2017
- Traditional and Khoi-San Leadership Act, 2019
- Customary Initiation Act, 2021
- Occupational Health and Safety (OHS) COVID-19 Policy
- Conditional Grant: Sport and Recreation
- Constitution Eighteenth Amendment Act, No 3 of 2023

### Budget decisions

The 2024 MTEF budget continues to prioritise the recovery of our sectors by aligning it to the Western Cape Recovery Plan in the areas of Jobs, Safety, and Wellbeing, regardless of the declining fiscal and economic environments.

The Department's fiscal consolidation reductions over the 2024 MTEF is a reduction in provincial equitable share funding of R10.731 million for 2024/25, R10.649 million for 2025/26 and R11.866 million for 2026/27. No additional funding was received over the 2024 MTEF.

The cost-of-living adjustment (COLA) was not funded over the 2024 MTEF which required the Department to fund the impact from its baseline allocation. Fiscal consolidation coupled with funding the impact of COLA over the 2024 MTEF, resulted in a reduction in the overall allocation to the respective programmes to give effect to service delivery objectives. To minimise the impact of the fiscal consolidation and impact of COLA on services, the Department unfunded 22 posts across the Department.

The Department's service delivery strategy will be executed by leveraging the whole of society in partnership with Non-Governmental Organisations (NGOs), government, schools, learners, parents, and unemployed youth, to address social and economic challenges.

The Mass Participation and Sport Development Grant budget allocation for 2024/25 has been reduced and some of the national programmes will be streamlined and will only take place at a provincial level. There will be only one set of national school games which will take place in December 2024.

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

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

MTSF Priority	Departmental contribution
<p><b>Priority 1:</b> Building a capable, ethical and developmental state</p>	<p>The Department has transitioned to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders (i.e., museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, NGOs, sport federations, sport councils and the Western Cape Provincial Sport Confederation and municipalities.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p> <p>The Department's strategic HR plan supports the development of a capable and ethical workforce that underscores its mandate to provide values-based citizen centric services.</p>

MTSF Priority	Departmental contribution
<p><b>Priority 2:</b> Economic transformation and job creation</p>	<p>The support to major events promotes sport and cultural tourism. Cultural heritage and contemporary arts benefit from being showcased in events. Arts-related events are each unique in reflecting local culture; they may be spontaneous (street art etc.) or planned (i.e. arts studio tours or arts festivals).</p> <p>The Department works with sport federations in the Province that access major events funding as well as arts event organisers. The Department supports five key types of arts events: <i>inspirational events</i> that are catalysts for building creative (social, cultural and human) capital; <i>affirming events</i> for encouraging links to cultural identity or heritage; <i>pleasurable events</i> that offer enjoyable recreational, leisure and touristic experiences; <i>enriching events</i> that create opportunities for personal growth and/or to sell products or experiences, and finally, <i>celebratory events</i> that celebrate cultural identity and diversity.</p> <p>The Department is responsible for coordinating the provincial youth forum and is responsible for the promotion of the Youth Norms and Standards. It also runs a large youth service programme, YearBeyond. The programme provides thousands of opportunities each year to youth, along with extensive work readiness and personal development training and pathways into employment. The programme uses a Managed Network Model and leverages funding from national government, donors and NGO partners. In the 2022/23 financial year 79 per cent the 3 017 cohort progressed into either work or studies. Furthermore, a total of 3 003 youth in the Western Cape and a further 637 in the Eastern Cape were given opportunities in the 2023/24 financial year.</p> <p>The Recreation Programme, Mass participation; Opportunity and access; Development and growth (MOD) centres, School Sport Programme, and Shared Facilities provide employment opportunities for many people from communities in which centres are established.</p> <p>The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market. Work opportunities are provided in the culture, museum, library, archives and social sectors through the EPWP Programme. The Department will aim to preserve its EPWP programme as far as possible to contribute to job creation in the Province. EPWP workers are also appointed to non-affiliated museums under the Managed Network Model. This remains a large potential area of growth with approximately 120 museums situated in the Western Cape.</p> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation. Work opportunities created through arts and culture development and showcase platforms affords opportunities for exposure and encourages networking.</p> <p>The young creatives programme aims to improve the self-confidence of participants, equipping them with the necessary skills to succeed in the job market or establish their own enterprises.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p> <p>The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their Curriculum Vitae's on computers, look for jobs in newspapers and online, and do online applications.</p> <p>Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.</p>
<p><b>Priority 3:</b> Education, skills and health</p>	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries. The Department, through YearBeyond, also provides some books to these schools.</p>

MTSF Priority	Departmental contribution
	<p>Differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support contributes to the educational gap between resourced and under-resourced learners. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and the 300 plus YearBeyond sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>Furthermore, YearBeyond builds nine generic work readiness competencies in all youth who participate in the programme through its Future Fit and mentorship programme.</p> <p>The Club Development Programme initiates capacity building for 200 clubs in the programme. Training and development are provided for sport volunteers, sport administrators and technical officials affiliated to sport federations across the six districts of the Western Cape.</p> <p>The Sport Academy System provides generic and specialised training for high performance academy coaches and athletes. It is Province-based, where each district has its own academy. Sport federations identify promising athletes that will be trained and supported by the academy system. Over the past few years, the system has supported athletes through provision of nutrition, rehabilitation from injuries, transport, capacity building and competitions. Furthermore, the system works with South African Sports Confederation and Olympic Committee (SASCOC) in ensuring that athletes that go on to represent South Africa onto the forthcoming Olympic Games in 2024, are capacitated and assisted to reach their potential.</p> <p>The MOD Centres offer learners exposure to recreation, sport, arts and culture skills taught through a structured curriculum and lesson plans which also focus on mass participation and life skills development. The Neighbouring Schools Programme (NSP) helps to identify and nurture talent in targeted codes. The School Sport Programme focuses on out of school activities for school-going children and creates opportunities for next level participation at sanctioned provincial, national and international competitions.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Recreation Programme has Recreation Centres, which focuses on activities that cater for ECD-level participants through to Senior Citizen-level participants. The programme is, therefore, geared towards offering the residents life-long participation opportunities. YearBeyond focuses on addressing educational gaps in literacy and numeracy and the YearBeyond Scouting in Schools stream, builds a love of the outdoors. Shared facilities provide access to a safe environment primarily for school-going participants and provide space for culture, arts, recreation and sport activities. In addition, the department intends to implement and support activities and initiatives related to museums, archives and libraries at these shared facilities.</p> <p>The Department conducts archives public awareness programmes to school learners and the general public to create an understanding of the importance of the archives and records service and to encourage the use of archival records. The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province. The annual funding process supports community initiatives and contributes to opportunities for all to experience the arts irrespective of geographical location, economic and social factors.</p> <p>The Department's cultural facilities are utilised by NGOs, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p> <p>In many communities, public libraries have become the school library by default, because very few government schools still have functional libraries. Public libraries cater to a large degree, in library material, space and staff time, to provide learners and students with printed and online information, resources, guidance and study space to facilitate improvements in literacy, numeracy, science and general educational outcomes.</p> <p>Most existing rural public libraries, as well as all new libraries planned and built, are situated in close proximity to one or more schools, enhancing their dual-purpose role as school/community libraries.</p>



MTSF Priority	Departmental contribution
	<p>Affiliated Museums throughout the Province provide exhibitions, educational programmes, and public events contributing to the education of our communities concerning the rich natural, cultural and social heritage of the Province.</p> <p>The Department promotes understanding, tolerance and social connections through its Arts and Culture programmes. They broaden participants' perspectives and help them to appreciate diversity. Through engagement with the arts, citizens learn to express their emotions. This can contribute to emotional intelligence, empathy and better mental wellbeing.</p> <p>Through its Arts Development programmes, the Department fosters self-expression, creativity and critical thinking. Activities such as dance, music and theatre encourage participants to explore their imagination and develop problem-solving skills, while promoting confidence and a better sense of self and hope for the future.</p>
<p><b>Priority 4:</b> Consolidating the social wage through reliable and quality basic services</p>	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, persons with disabilities, youth, and the aged, through art, culture and sport programmes.</p> <p>In line with maximising impact of programmes, the Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries for example, NEET youth are given access to meaningful work and children who cannot read for meaning are supported to acquire this competence.</p>
<p><b>Priority 5:</b> Spatial integration, human settlements and local government</p>	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres, Neighbouring School Centres, Recreation Centres and shared facilities provide sport and recreation, as well as arts and culture services to primary school-going participants and youth including rural communities. The shared facilities are centrally located amongst a cluster of MOD and Neighbouring School centres ensuring accessibility.</p> <p>All MOD Centres are included in a nutrition programme provided by WCED. Sport federations in rural areas are supported through the transfer funding process with administration, development, capacity building and transformation programmes.</p> <p>The instruction set out in the National Sport and recreation Plan encouraged sport federations to align to the geopolitical sport boundaries and demarcations. This resulted in the dissolving of Southwestern District federations, now Garden route and Central Karoo and previously Boland federations, now Cape Winelands, West Coast and Overberg.</p> <p>Through its arts and culture programmes and funding, the Department ensures the preservation of culture and promotion of arts in the rural districts.</p> <p>Heritage Resources Management is an integral part of planning and approvals of infrastructure development applications, where heritage resources are affected. As such the Department, with municipalities, relevant government departments and stakeholders, aims to ensure that heritage is integrated into town and regional planning, and development at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority, Heritage Western Cape, responsible for the management of heritage resources in the Province.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</p> <p>Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>Supporting arts and culture initiatives aligned to municipal Integrated Development Planning (IDP) informs local tourism and economic strategies thereby informing spatial planning of towns and cities.</p>

MTSF Priority	Departmental contribution
	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.</p>
<p><b>Priority 6:</b> Social cohesion and safe communities</p>	<p>The Department promotes Constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes.</p> <p>Heritage Western Cape (HWC), a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, managing and promoting heritage resources of significance that reflect our shared values and identity. The work of HWC contributes to the transformation of the heritage landscape which promotes social inclusion in the Province.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by rigorous public participation processes.</p> <p>The Western Cape Cultural Commission (WCCC) aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create dialogue and an appreciation of, and respect for, the diverse cultures within the Western Cape. The arts and cultural practitioners through their programmes hope to strengthen and develop the communities in which they and the audiences live, work, and play through fostering an understanding of and appreciation for the diversity within communities.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion and cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee (WCLC) promotes multilingualism, marginalised indigenous languages, and South African Sign Language through its programmes in order to increase awareness and use of these languages among the residents of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children, and persons with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion and cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. Communities are encouraged to contribute oral histories for social inclusivity and get to know more about their heritage through accessing archival material, thus strengthening identities, rights and social inclusion.</p>

MTSF Priority	Departmental contribution
	<p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.</p> <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The Sport Development programmes, e.g., the MOD and Neighbouring School Programmes, with their afterschool activities, include structured curricula and lesson plans that also focus on recreation, sport, arts and culture skills, mass participation and life skills development. After school programmes e.g., Recreation, MOD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational, sport, arts and culture interaction within communities. In addition, Shared facilities provide access to a safe environment primarily for school-going participants and youth, for alignment to departmental programmes.</p> <p>The Club Development Programme contributes to safer communities by supporting local and community league structures, rural and farm and urban clubs. The Social inclusion Programme fosters community building through the provision of sport initiatives and festivals to establish leagues and sub-unions in some of the safety areas outlined in the Western Cape Safety Plan.</p> <p>The Department focuses on crowding in protective factors to reduce the number of youth who engage in risk taking behaviour. This reduces the number of youth who are educationally, economically, mentally and behaviourally at risk. In addition as part of building social cohesion the Department is the custodian for youth service and focuses on its youth development work on creating meaningful work opportunities for NEETs, countering alienation, frustration, and anti-social behaviour and ensuring youth are supported to become engaged, active and productive residents.</p>
<p><b>Priority 7:</b> A better Africa and World</p>	<p>In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia. The department also supports National Federations to further improve African level of participation.</p> <p>The Department and Heritage Western Cape (HWC) have finalised the World Heritage Site Nomination Dossier, which was submitted to UNESCO by the State Party and the national Department of Forestry, Fisheries and the Environment (DFFE). The sites nominated include Diepkloof Rock Shelter (WC), Pinnacle Point Site Complex (WC), and Sibudu Cave (KZN). In 2015, six archaeological sites were included in the UNESCO World Heritage Sites tentative list as part of a serial nomination called "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa".</p> <p>In 2017 the Western Cape Cabinet approved the development of an archaeological and palaeontological heritage tourism route to be developed in the Province and which is anchored on the sites proposed as World Heritage Sites in the Western Cape. The route was launched in April 2018 under the brand of "The Cradle of Human Culture" (COHC). An Interpretation Centre was established at Elands Bay in 2022 and recently in 2023, a centre was opened in Mossel Bay with one more planned in Stilbaai. The interpretation centres are vital components of the COHC which aims to contribute to the socio-economic empowerment and beneficiation within local communities through fostering partnerships with stakeholders, increasing tourism offerings, and facilitating economic growth and job creation, especially in rural areas.</p> <p>In support of the application for World Heritage Site status, the Department along with DFFE, HWC and KwaZulu-Natal Amafa and Research Institute hosted the International Council on Monuments and Sites (ICOMOS) technical evaluation mission for the proposed World Heritage Site serial nomination: "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa".</p>

MTSF Priority	Departmental contribution
	<p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sport, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33<sup>rd</sup> General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: Road to Freedom - Sites Related to Nelson Mandela's Route to Freedom on 11 February 1990 (includes the Madiba House at Drakenstein Correctional Facility, the Cape Town City Hall and the Grand Parade), Robben Island Precinct and Tussen Die Riviere. Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoe communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost. The development of the RLHR will contribute to economic transformation and job creation.</p>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
<p><b>Safe and Cohesive Communities (Our Safety)</b></p>	<p>Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and cultural facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation. Specific contributions towards safe and cohesive communities are as follows:</p> <ul style="list-style-type: none"> <li>• Public libraries provide a safe space for children after school and for community members.</li> <li>• Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres.</li> <li>• Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills.</li> <li>• Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion.</li> <li>• Broadening access to protective factors for children and youth to reduce the number of youth who engage in risk taking behaviours.</li> <li>• Ensuring an inclusive archive service with information that is open and accessible to all clients.</li> <li>• People can learn about who they are, their genealogical information, historical events, estate documents such as wills, death notices, marriage, birth and death registers and thus have a better sense of belonging.</li> <li>• Safe space being provided, free service and extended services.</li> <li>• Community Arts development programme provides safer and constructive activities for youth, alternatives to destructive behaviour, and platforms create safe spaces for community participation.</li> <li>• The arts afford communities an opportunity to express themselves through the arts and thereby expressing emotions with which others may identify and thus feeling less alone in their experiences.</li> <li>• Provision of access to records that talk to past injustices and abuse of human rights to advance healing, justice and reconciliation.</li> <li>• Engagements with communities to foster social cohesion and nation building.</li> <li>• Building social cohesion through sport, arts, culture and recreation.</li> <li>• Targeting youth at risk to reduce risk taking behaviour.</li> </ul>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> <li>• Utilisation of schools and community-based centres as safe spaces for communities during and after school hours (i.e., YearBeyond, Recreation Centres, MOD Centres and Shared facilities).</li> <li>• Museums provide safe spaces where visitors can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society.</li> <li>• DCAS also focuses on strengthening children's access to protective factors thereby reducing their risk. This includes supporting children to read, providing caring adults to work with them and be their champions, facilitating positive peer networks and wellbeing support especially to adolescents.</li> </ul>
<b>Growth and jobs (Our Economy)</b>	<ul style="list-style-type: none"> <li>• DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together create a substantial amount of jobs and work opportunities.</li> <li>• Cultural and sport events contribute to economic growth along the entire tourism, cultural and creative economy and sport industry value chains.</li> <li>• DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes.</li> <li>• Funding public library staff and creating jobs through the upgrading and building of new libraries.</li> <li>• The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications.</li> <li>• Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.</li> <li>• Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.</li> <li>• The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 2 000+ unemployed youth per annum and then transitions these youth into work or studies with a targeted progression rate of 75 per cent of all participants.</li> <li>• Work opportunities through EPWP and the Young Creatives Programme (DSAC Funded).</li> <li>• Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development, technical staffing and retail.</li> <li>• Arts and Culture Funding Programme provides support to Arts organisations, individuals, and companies that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. Recreation, sport, arts, and culture work opportunities.</li> <li>• After School Programme - closing the opportunity gap and ensuring school leavers are equipped to enter the job market or studies.</li> <li>• The Department promotes the development and use of Sign Language through its programmes.</li> <li>• The Economic Case for Culture. The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme and School Sport) that leads to employment and economic opportunities within communities.</li> <li>• Neighbouring Schools Programme.</li> <li>• Shared facilities.</li> </ul>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> <li>• The Case for Sport                             <ul style="list-style-type: none"> <li>◦ The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme, School Sport and Shared Facilities) that leads to employment and economic opportunities within communities.</li> <li>◦ Recent research demonstrates the significant positive impact that physical activity has on mental and physical wellness.</li> <li>◦ The research showed that sport and recreation make a substantive and significant contribution to the socio-economic development of the Province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated, and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident.</li> </ul> </li> <li>• It was also found that in terms of economic contribution, GDP and employment, and using 2 per cent as a conservative estimate (given the recorded 2.1 per cent national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed in excess of R8.8 billion to the Western Cape GDP annually since 2012. It is probable that the impact of sport and related activities on regions such as the Western Cape, Gauteng and KwaZulu-Natal might be significantly larger in percentage terms than the assumed national average; and sport supported in excess of 60 000 direct and indirect jobs in the Western Cape spread across all sectors. The Netball World Cup Hosted in 2023 enhanced our profile in hosting world events. In addition, the Netball World Cup won two awards in 2023, one at the SA Leisure Awards held in Johannesburg in November 2023 where it was recognized as the best sport event in SA, and another award in London in October 2023.</li> </ul>
<p><b>Empowering People (Our People)</b></p>	<p>DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS' focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, and YearBeyond, provides them with a sense of purpose, dreams and a future.</p> <ul style="list-style-type: none"> <li>• Libraries – continuously promoting a culture of reading and lifelong learning.</li> <li>• The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc.</li> <li>• Partnerships with the Department of Education to promote literacy and reading.</li> <li>• YearBeyond works to empower both 18 - 25-year-old NEET youth on the programme and also the beneficiaries - grade 3 and 4 learners struggling with literacy and numeracy, learners with high absenteeism, learners who are not at school. YearBeyond also empowers communities and parents who want to support learners by building their capacity.</li> <li>• One of the most challenging times for youth is after school and before families are home. Ensuring safe, empowering and nurturing after school spaces helps reduce learners' risks.</li> <li>• Through the Club development programme, communities of the Western Cape benefit from capacity building courses such as first aid, basic administration and coaching and technical officials.</li> <li>• Educational programmes provided by Archives Services for learners.</li> <li>• Access to archival information for researchers and students.</li> <li>• Provision of an increased integrated service delivery on access to information through Museums, Archives and Libraries hubs (MAL Hubs).</li> <li>• Reading room in Archives for public access to knowledge and skills.</li> <li>• Training provided to EPWP interns.</li> <li>• Awareness programmes conducted to the general public in collaboration with various stakeholders.</li> </ul>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> <li>• Provision of opportunity for in-service training and job shadowing.</li> <li>• Presenting of Records Management, Electronic Records Management and Registry Clerk courses to empower people.</li> <li>• Specialised online training and workshops provided during Annual Archives Awareness week.</li> <li>• Provision of training opportunities to other stakeholders.</li> <li>• Customary Initiation Programme</li> <li>• Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status.</li> <li>• Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language.</li> <li>• Museums host exhibitions, educational programmes, and commemorative events empowering visitors with knowledge about heritage, and creates moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth, and social inclusion.</li> <li>• Training provided to tourism guides as part of the Cradle of Human Culture project.</li> <li>• Recreation Programme.</li> <li>• MOD Programme and Neighbouring School Programmes targeting school going children to actively participate in living healthy lifestyles.</li> <li>• Neighbouring Schools Programme.</li> <li>• Arts and culture development programmes support the development of the creative arts by facilitating access to capacity building and showcasing opportunities for youth.</li> <li>• Provision of arts and cultural activities lay the foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion.</li> <li>• Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms, and it informs local tourism and economic strategies of municipalities.</li> <li>• Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries.</li> <li>• Provision of training opportunities to emerging artists.</li> <li>• DCAS is the transversal champion for Afternoon Programmes, for both school going and out of school youth, and provides training to build the capacity of the sector and ensure quality programming.</li> <li>• DCAS provides 18 - 25 year-old NEETs with a first work experience and a pathway into either work or studies at the end of the experience. Currently 3 000 youth are serviced annually. While gaining work experience these youth provide much needed services to under resourced communities. The Artists in School programme provides job opportunities for artists, arts training for teachers, and access to a structured art programme aligned to an approved arts curriculum.</li> <li>• Western Cape Community Arts Centre strategy supports and strengthens Community Arts Centres and Affiliated Community Arts Organisations through capacity building, supporting community arts development and arts infrastructure refurbishments. Strengthened community arts development will contribute to community wellness, safer environment, and stronger social fabric of communities.</li> </ul>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
<p><b>Mobility and spatial transformation (Our Places)</b></p>	<ul style="list-style-type: none"> <li>• The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices.</li> <li>• Social infrastructure e.g. libraries, sport facilities, museums, archives etc.</li> <li>• Spatial transformation of the heritage landscape through support of the work of the entity Heritage Western Cape.</li> <li>• Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation.</li> <li>• Sport Development centres (Recreation, MOD, Neighbouring School Centres and Shared Facilities) across the province.</li> <li>• Through the Western Cape Community Arts Centre Strategy, community arts centres and community theatres will have access to infrastructure funds to refurbish or developed arts infrastructure.</li> <li>• The Museum Service produces traveling exhibitions which are used as pop-up displays at various spaces such as libraries, municipalities, civic centres etc. These exhibitions turn such spaces into a place of learning and reflection.</li> </ul>
<p><b>Innovation and Culture (Our Government)</b></p>	<ul style="list-style-type: none"> <li>• Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a Digital Transformation agenda through use of MyContent.</li> <li>• Using volunteers in libraries to increase literacy.</li> <li>• Introducing more electronic resources and eBooks in libraries.</li> <li>• Public-private partnership models of delivery services in both youth service and sport development.</li> <li>• Development of youth service norms and standards.</li> <li>• Building a culture of a responsive government in all our services.</li> <li>• Building a culture of reading through our libraries, youth service, archives, and museums.</li> <li>• Digitisation of archival records.</li> <li>• Online exhibitions and public awareness programmes.</li> <li>• Implementation of virtual tours.</li> <li>• Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of, and information about, business activities and transactions.</li> <li>• Online training for Records Managers and Registry Clerks.</li> <li>• Continued use and maintenance of Access to Memory (AtoM) for the arrangement and description of archival records.</li> <li>• Implementation of Archives web portal that will empower the public to conduct online research.</li> <li>• Implementation of online inspection surveys for Western Cape Archives and Records Service client offices.</li> <li>• Roll out of comprehensive Enterprise Content Management.</li> <li>• Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management.</li> <li>• Online booking system for cultural facilities.</li> <li>• Online application process for Arts and Sport Annual Funding.</li> </ul>



VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> <li>• Partnership and financing model in YearBeyond.</li> <li>• Culture Journey and Barrett Survey to enhance DCAS' organisational culture that informs its organisational wellbeing.</li> <li>• Sport Development partnership initiatives related to Recreation Programme, MOD Programme and School Sport Programme provide quality recreation, sport, arts, and culture opportunities. These programmes, together with the shared facilities initiative, are innovative by nature.</li> <li>• The Sport Gymnasium provides access to programmes to Western Cape Government employees and the public. In collaboration with other departments and communities.</li> <li>• The pandemic allowed for the establishment of E-Sport in communities, the department is working closely with e-sport clubs and engaging in discussions with the federations about the development the expansion of e-sport in communities across the Western Cape.</li> <li>• Ensuring service delivery with the effective implementation of hybrid-style committee meetings.</li> <li>• Online receipt process of Heritage applications.</li> <li>• Live updates via social media/WhatsApp groups on the progress of agenda items being tabled.</li> <li>• Introduction of QR codes ensuring participants ease of access to these messaging groups.</li> <li>• Promote libraries as multi-purpose community arts centres, including collaboration with recreational centres and as an outlet/service centre for other government services.</li> </ul>

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

### Programme 2: Cultural Affairs

The province provides an opportunity for this sector to rebuild and play an important role in the recovery of the economy and the wellness of all who live in the Province. With budget reductions, and increased demands, the arts and culture unit has shifted its implementation model to one of facilitation of community arts development informed by the Managed Network Model. This approach sees the activation of network partnerships with national and local government, community arts sector, creative industries, and private sector to create greater impact in the creative industries and community arts sector under extreme fiscal constraints. This new approach is illustrated through:

Facilitating the development and implementation of the Western Cape Community Arts Centre Strategy which will support the important development work of community arts organisations and centres across the districts.

Facilitating information and networking opportunities for the sharing of best practices and shifting to a facilitation role in the implementation of arts development programmes.

The provision of funding for arts and culture activities across the value chain, has placed the foundation for cultural expression, fostering of empathy which underpins tolerance and furthering social cohesion through collaborative arts and culture activities such as festivals.

The cultural facilities are not generating sufficient income to maintain the facilities and therefore the need to explore other innovative ways in which these assets could be optimally utilised was done. The feasibility study recommended a revised management model to generate additional revenue streams for Melkbos Oppie See and Schoemanspoort cultural facilities respectively. These recommendations will inform future planning.

## **Museums**

The Department continued to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the new Western Cape Museums Ordinance Amendment Act No. 2 of 2021. It further supported museums with funding for the ongoing appointment of EPWP beneficiaries at museums who assisted as site guides, administration duties, maintenance and the digitisations of museum collections. During 2023/24 there was a strong focus on in-house training, where the Museum Service hosted online training events most Friday afternoons. The training was open to staff from the Department, EPWPs and museum governing body appointed staff.

The effects of loadshedding and the looming threat of a potential national blackout has drastically increased the need for museums to install alternative backup power solutions. Many affiliated museums are forced to close their doors to the public during loadshedding or can only offer limited service for security reasons. Backup power solutions are needed to ensure lights and security systems remain operational during these periods. Such systems are very costly given the need the Department will have to look at reprioritising resources to ensure that the effects of loadshedding and a potential blackout is mitigated. The Department has reprioritised funding in 2023/24 to assist affiliated museums in this regard.

## **Heritage**

The Department ensured that Heritage Western Cape (HWC) was provided with an annual subsidy in order to fulfil its legislative mandate. HWC continues working with municipalities towards applying for competency in order to be delegated powers to manage grade 3 heritage resources that have local significance. Significant in this regard is the adoption of the Strategy Document by Heritage Western Cape and the City of Cape Town for the management of Grade III heritage resources.

The Department, in partnership with Heritage Western Cape, brought to completion the writing of the World Heritage Site Nomination Dossier for "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa", which has been submitted to the United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Centre. The Cradle of Human Culture, an Archaeological and Palaeontological Heritage Tourism Route in the Western Cape, is implemented in collaboration with the Department of Economic Development and Tourism and Wesgro. Additionally, since the site of Sibhudu Cave is included in the nomination dossier, an expansion to KwaZulu-Natal (KZN) has been discussed with the Department of Economic Development, Tourism and Environmental Affairs.

The National Department of Forestry, Fisheries, and the Environment (the focal point for UNESCO in South Africa), in collaboration with the Department of Cultural Affairs and Sport and Heritage Western Cape, KZN Amafa and Research Institute, hosted the International Council on Monuments and Sites (ICOMOS) technical evaluation mission for the proposed World Heritage Site serial nomination: The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa from the 14<sup>th</sup> to the 18<sup>th</sup> of August 2023. The State Party is hopeful for a recommendation for inscription to the World Heritage Convention Committee in July 2024.

The Department continues its work on the national Resistance and Liberation Heritage Route with the national Department of Sport, Arts and Culture and the National Heritage Council. The key sites of this route within the Western Cape are the Tussen Die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa; the Mandela Route to Freedom, comprising of the Entrance/Exit at Drakenstein Correctional Facility, the Madiba House at Drakenstein Correctional Facility and the City Hall and Grand Parade; and the Robben Island Prison Landscape. The Department has completed feasibility studies for the first two sites in this regard. It should be noted that the official management of the Madiba House site was handed over to Iziko Museums.

## Language

The Department continued to promote the implementation of the Western Cape Policy through the provision of language support services to all provincial departments in the Western Cape, in all three official languages of the Province, as well as South African Sign Language.

The Department facilitated programmes and projects to promote multilingualism and South African Sign Language. The Constitution Eighteenth Amendment Act, that came into effect in 2023 amends Section 6(1) of the Constitution of South Africa, 1996, allowing for the recognition of South African Sign Language as one of the official languages of the country. The Department has always prioritised the needs of the deaf through its programmes and will continue to do so going forward. During the year under review, the Department in collaboration with the Pan South African Language Board and Deaf Federation of South Africa (DeafSA) facilitated basic Sign Language training for Western Cape Government frontline staff.

Following on the United Nations General Assembly's proclamation that 2022 to 2032 would be the International Decade of Indigenous Languages, the Department conducted more focused project efforts in this field. The Department strengthened collaborations with sector stakeholders, such as the Pan South African Language Board (PanSALB), to leverage resources and expertise for greater impact. Through the Provincial Language Forum, the Department coordinated language terminology development engagements amongst WCG specialists in the Province.

Where the Department translated existing chess, netball and boxing rulebooks in previous years, the Department also translated the Cycling and Table Tennis Discipline Handbooks into isiXhosa during 2023/24 financial year.

The Department also provided a transfer payment and administrative, content, procedural and financial management support to the Western Cape Language Committee.

## Programme 3: Library and Archive Services

The Department continued to support municipalities in the rendering of public library services in the Western Cape. Access to information and knowledge supporting a culture of reading and lifelong learning was facilitated through:

- Procuring and the provision of library material, including the provision of electronic and audio books;
- Provision of literacy interventions and outreach programmes at public libraries;
- Developing public library staff's professional and technical skills through various training programmes presented;
- Establishment of mini libraries for the blind, visually impaired and print-disabled end users;
- Continuing with promotional and awareness programmes to enhance library use;
- Providing free internet access through the Rural Library Connectivity Project at rural library public sites;
- Providing partial funding to the City of Cape Town via the Metro Library Grant;
- Transferring funding to municipalities for library staff and some operational costs; and
- Conducting various monitoring and oversight visits to public libraries and municipalities as part of our managed network approach to service delivery.

The Department embarked on a process to update the provincial legislation in an endeavour to formally assign the public library service to municipalities in future. In this regard a regulatory impact assessment was finalised and in-principle approval for the drafting of the Western Cape Public Library Service Bill was received from Provincial Cabinet on 18 October 2023.

The Department continued with the promotion of archival collection and services through public awareness programmes to school learners and the general public to enhance access and use of archival records. Records management services were provided to Western Cape governmental bodies to ensure implementation of proper records management practices that support good governance and accountability. Enterprise Content Management comprehensive roll-out was implemented in the Department of Social Development. The comprehensive roll-out included a full Foundation Pack and associated training of all MyContent users and administrators in the department.

## **Programme 4: Sport and Recreation**

### **Sport**

In the year under review the sport industry has made significant strides in hosting of major events, the bulk of which were in the Western Cape. This was due in part to a targeted approach by DCAS, in partnership with Western Cape federations to enhance sport tourism. These efforts have an impact on the growth of the various sport codes at a developmental level, which in turn feeds excellence to the elite levels of participation.

DCAS also supported sport federations to deliver on their mandate of club development and ultimately create healthier communities throughout the districts of the Western Cape. In doing so, the Club development programme supported sport clubs across the Western Cape, with skills development courses, traveling to league games, tournaments and competitions. The rural and farm committees were supported, and district committees were established through the rural and farm workers commission of the Western Cape. Sport Federations were supported with their programmes to increase participation, sustain development, promote transformation and support their high performance and elite athletes. The implementation and coordination of the safe-guarding policy and compliance together with the districts continued to be a focal area and will continue in the upcoming financial year with new milestones.

### **Recreation**

The following structured activities were supported during the year under review: Indigenous Games, Golden Games, Big Walks, Recreation Centres activities, wellness campaigns, and the Youth Camp project. Also, the Recreation Centres continued to service the communities optimally and providing job opportunities for the local coaches that render the centre-based activities. The provincial Indigenous Games Team participated in the National Indigenous Games Festival and the Western Cape Youth participated in the National Youth Camp programme. There is a strong focus on recreation activities within the Province and are being rolled out in MOD and Recreation Centres respectively.

### **MOD Programme**

The MOD Programme continues to create an enabling environment for active participation in sport, arts and culture and recreation through its MOD Centres. The programme implementation strategy is developed to promote regular and consistent participation in the afterschool space. Although these strategies have proven effective in some instances, progress is hindered by the lack of facilities, support from stakeholders and an inadequate feeding programme. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness and the infusion of life skills in all activities are part of the ethos of the MOD Programme. Learners are increasingly exposed to mass participation, skills development, next level participation and talent identification. Further education and training has taken place to ensure quality implementation of programmes.

## **School Sport**

A greater focus has been placed on strengthening the established clusters in the 2023/24 financial year, aligned to the Education Districts, across the province. The programme operates in 12 clusters across the 8 education districts. We have separate clusters in the Garden Route District and Central Karoo Education District, due to the vast distances. The 16 priority codes are allocated in the clusters and the districts, with each cluster allocated summer and winter codes, as well as for participation of both male and female school-going athletes.

Talent identification (TID) was done in each district cluster group, that culminated in provincial and national competitions and activities. We continued to focus on the establishment and/or strengthening of our relationship with provincial federation structures, as well as their alignment with their respective provincial code specific School Sport structures relevant to the sixteen (16) priority codes. This was done through regular interaction with the aforementioned structures. Learners were provided with Sport, arts and culture activities via opportunities to participate in the next level activities. This next level participation focused on learner access to code- and genre-specific activities, which in turn led to code- and genre-specialisation opportunities for the relevant school-going child. Success was achieved at the 2023 SA Schools Winter Games Championship. Team Western Cape attained 2<sup>nd</sup> place at the Winter championship and 1<sup>st</sup> place in the National Schools Summer Games Championship.

## **Youth Programme**

The Global Risks Report of the World Economic Forum highlights youth disillusionment and alienation as one of the emerging risks. DCAS recognises this risk and has intensified its efforts to address the needs of youth. The youth programme is focused on connecting youth to opportunities. This is achieved through a combination of programmes targeting children and helping them find and pursue their passions and addressing the needs of youth not in education or training. The goal across the age spectrum is ensuring active, productive residents.

As a transversal focus, the youth forum has sought to create coherence between Western Cape departments. In the year under review, an audit was conducted of all youth programs and best practices were shared.

Internally in DCAS the focus has been after school arts, culture, recreational and sport after school programmes as detailed above and on expanding youth service opportunities, for youth not in employment or education. While providing a bridge for this unemployed youth into the economy they are giving service, building a culture of reading and building social cohesion in communities. DCAS has trebled the Youth service opportunities created. To enable this expansion the Department has partnered with national government, donors and NGOs. This is in line with our whole of society and managed network approach.

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

### **Programme 2: Cultural Affairs**

Having facilitated the development of the Community Arts Centres Network of the Western Cape (CACNET), the Department will continue to strengthen its Western Cape Community Arts Centre Strategy in partnership with national and local government, civil society, and the private sector. This strategy has provided the foundation for the community arts development sector to play a central role in contributing to the realising of the Provincial Recovery Plan through the strengthening of identified community arts centres in each district, supporting community arts organisation development projects, facilitating the development of

district-based arts and culture plans aligned to IDP's and ensuring the creation of job opportunities at every level of the programme's ecosystem.

The Department will continue to enhance the life of practitioners, artists, recipients, and audiences through the funding of activities that promote, develop, and preserve Arts and Culture. The Department will continue through the annual funding programme to create an enabling environment for the arts to flourish and to enrich people's lives. Further, the component will be looking at innovative ways of interacting with recipients of funding and building closer linkages with other funding agencies in the province and expanding our reach through collaborative working.

### **Museums and Heritage**

The Department will continue to provide subsidies and grant-in-aid to affiliated museums. It will further support museums with funding for the ongoing appointment of Expanded Public Works Programme (EPWP) and Year Beyond beneficiaries at museum to assist as site guides, administration, maintenance and the digitisations of museum's collections. Furthermore, the Museum Service will continue with its educational programmes in hybrid form and increase its online exhibition content. The annual Museum Symposium is planned for October/November 2024, but will be hosted virtually to save costs. This symposium has evolved into a collaborative discussion and planning knowledge sharing platform between museum managers, Governing Body representatives, Museological Services and Heritage Resource Management. Museums in the Western Cape will further enhance both its physical and virtual spaces to provide the public access to exhibitions and events which fosters social inclusion and through collaborative projects with Archives and Library Services.

The Department will ensure that Heritage Western Cape (HWC) is provided with a subsidy in order to fulfil its legislative mandate. The Department and HWC will continue to be represented within the PDIA: Fixed Capital and Property Development forum which looks at unblocking and addressing key challenges within sectors dealing with development, but importantly how to appropriately and effectively address challenges identified within the context of the legislative mandate of the different role players within the War Room. The Department and HWC is also represented on the Ease of Doing Business Transversal Task Team hosted by the Department of Economic Development and Tourism. The objectives of the task team is to identify common areas of work across departments which may be integrated to streamline and enable an easier business environment within the province. HWC will continue working with municipalities such as the City of Cape Town (CoCT) and Drakenstein Municipality to be delegated powers to manage grade 3 heritage resources that have local significance. HWC and the CoCT have developed a seven-strategy approach to localizing heritage management and cutting red tape, which remains at the forefront of the entity's priority. In addition, HWC will move forward with using the South African Heritage Resources Information System (SAHRIS) for the processing of heritage applications, which will greatly assist in the automation of heritage applications. It will also rollout its changes to operational processes following its Lean Management training programme of staff of the department who support the work of the entity. This programme hosted by the Lean Institute Africa and the University of Cape Town Graduate School of Business is a training methodology that involves continuous improvement of business processes by empowering officials to identify and solve problems, eliminating bottlenecks and non-value-adding activities, and fostering a culture of efficiency and innovation for better service delivery.

The nomination dossier for the "Emergence of Modern Humans: The Pleistocene Occupation Site of South Africa" has been submitted to UNESCO. If the nomination is approved by UNESCO, the nominated archaeological sites will be inscribed World Heritage Site status in 2024. The sites currently include Diepkloof Rock Shelter on the West Coast, Pinnacle Point Site Complex on the Southern Cape Coast and Sibudhu Cave in KwaZulu-Natal.

## Language

The Department will continue to provide language support services to WCG departments, in the three official languages of the Western Cape and South African Sign Language. It will facilitate programmes and projects to promote multilingualism and advance previously marginalised indigenous languages and South African Sign Language through the managed network model of collaborating with other organisations in the language sector. Efforts will be sustained around the development of language terminology through the Provincial Language Forum and translations of sports codes into isiXhosa. The Department will continue providing a transfer payment and administrative, content, procedural and financial management support to the Western Cape Language Committee to enable it to carry out its mandate.

## Programme 3: Library and Archive Services

The Department will continue to provide a library and information service that is free, equitable and accessible; provide for the information, reading and learning needs of people; and promote a culture of reading, library usage and lifelong learning. This will be done through maintaining and supporting 377 library service points across the Province; providing free internet access at 232 rural libraries and providing 37 mini libraries for the blind and visually impaired.

Monitoring and evaluation of services will continue through visits, including online meetings, with the Municipalities as well as the Public Libraries. Training programmes will continue to be provided, including online training interventions. The department will continue to transfer payments from the Municipal Replacement Fund (MRF), Conditional Grant and Metro Library Fund with the main focus on employing staff.

The new sustainable service delivery model for the provision of a public library service will be investigated, including the possible repurposing of library spaces into multi-purpose centres.

The Department will continue with provision of archives and records service to the public and governmental bodies. To enhance access to archival records, the digitisation programme is advanced through the use of recently acquired equipment. Records management services will continue to be provided to Western Cape governmental bodies to ensure that authentic records are created, managed, and made accessible to achieve efficient, transparent, good governance and accountability. Enterprise Content Management (ECM) comprehensive roll-out will be implemented in the Western Cape Mobility Department. The comprehensive roll-out include a full Foundation Pack roll-out and associated training of all MyContent users and administrators in this department. The Enterprise Content Management unit will procure and implement Electronic Signatures, incorporating an Advanced Electronic Signatures (AES) solution in all departments in the WCG using MyContent. AES has been approved by the National Department of Communication and is a legally accepted method for signing digital content as would be required by law. The implementation of this technology will significantly aid in addressing the business challenge of manual signing of important documents such as submissions and policy documents. By using an AES enabled electronic workflow, current manual processes can be digitised and completed end to end on the digital platform, thereby building on the foundation of moving towards a paperless environment.

## Programme 4: Sport and Recreation

### Sport

The focus for the upcoming financial year 2024/25, is to build local leagues amongst schools and communities. Major events will continue to stimulate sport tourism and contribute to job creation. Sport federations will continuously be supported through administration, capacity building and development funding. Safeguarding will continue to be a priority with the focus on the policy and safety officers within the club and federation spaces. The focus will be on the 18 priority areas and partnering with clubs, federations and other

stakeholders to support social cohesion in communities. Increase in women and girls and disability support will assist us to provide access and opportunities for the marginalized groups within our society.

## **Recreation**

Recreation will continue to support and assist the various structures that drive the Indigenous Games and the Golden Games (centre and district levels only) activities, whilst also being actively involved with the delivery of Big Walks and various wellness activities. Furthermore, under the new ways of working, Recreation will also continue to focus on Recreation Centre activities, as well as at Early Childhood Development Centres and the Youth Camps Project and other mandatory projects from Sport and Recreation South Africa. A wellness and healthy lifestyle pilot project will be initiated, and it will focus on promoting self-driven community-based participation for individuals. This pilot will include the following sport and recreational activities but will not be limited to walking, aerobics, step classes, AB attack, boot camps, etc.

## **MOD Programme**

The Programme will continue to endeavour to create a safe and enabling environment for learners after school where they can be exposed to quality recreation, sport, arts and culture programmes and skills development, which contribute towards positive youth development. The MOD Programme will seek to strengthen collaborations with current stakeholders while exploring possible opportunities through new collaborations which may benefit and contribute positively towards the objectives of the programme.

## **School Sport**

Building on the past year continued focus will be placed on disability sport, through providing more inclusivity and access for school-going athletes with a disability in the various codes of sport catered for at the various editions of the SA Schools Championship. A continued focus will be placed on consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures. The alignment and associate membership of provincial code specific School Sport structures, relevant to the 16 priority codes, with the respective provincial federation structures, will continue to be a focus. Additional opportunities in sport, arts and culture activities including indigenous games, will be promoted and supported in order to provide learners with the opportunity to participate at the next level. This next level participation will continue to focus on learner access to code and genre -specific activities, which in turn leads to code and genre specialisation opportunities for the relevant school-going child.

## **Youth Programme**

The outlook for the coming year is the retention of youth service opportunities and bridges that connect youth to opportunities. This will be achieved through a further expansion of our youth service programme and bridges into work or study for youth with a target of 3 000 new opportunities in the coming year. As per our dual beneficiary model while supporting our youth Not in Employment, Education or Training (NEET), DCAS will also expand after school and out of school programmes that connect children and youth to their passions. We will leverage the libraries, ECD centres, schools and community hubs to roll out the programme.

The long-term financial benefits of ensuring youth under 25 pathways into the economy are huge. Evidence points to the diminishing chances of someone ever entering the economy with each year they spend as a NEET. Therefore, DCAS is focusing on youth under 25 and providing them with a bridge into the economy through the youth service programme. This provides long-term savings in health, social services and social cohesion spend, if we get it right. Current data suggests over three-quarter of the youth are pathways into the economy. While on the bridge these youth have supported over 30 000 children build a love of reading, improved numeracy and literacy of over 3 000 grade 3 and 4 learners, run parenting workshops and built the opportunities for social cohesion.



## **4. Service delivery risks**

The declining fiscal and economic environments are major risks faced by the Department. Despite the impact of a declining budget envelope, rising inflation and CoE upper limit restrictions, the Department consistently pursues innovative means to deliver on its mandate. To minimise the impact on human and financial resources in future, the Department implemented a Managed Network Model (MNM). The purpose of this model is to allow DCAS to achieve its strategic goals and objectives by developing a set of structured relationships with a range of strategic partners in the public, private and NGO sectors. The Department is already bearing the fruits of this model through funding of staff by partners in the Youth and After School Programme. Other interventions include but are not limited to, pursuing an alternative public library service model to render an effective public library service; embracing digital platforms; and ensuring informed budget decisions that guarantees maximum impact for our Citizens. The declining fiscal environment will have a negative impact on the hosting on events and traveling to events.

## **5. Reprioritisation**

Fiscal consolidation resulted in the termination or reduction of minimal programmes. Basic services were however protected during the fiscal consolidation process. The Department is committed to give full effect to its mandate, regardless of fiscal consolidation. This will be achieved through innovation and collaboration with partners.

## **6. Procurement**

The decline in the fiscal and economic environment requires Government to rethink procurement strategies to deliver on its mandate at market related cost. This requires greater emphasis on strategic sourcing which could result in increased cost savings, increased efficiencies, improved compliance, and stronger relationships with suppliers. The department will continue to optimise transversal contracts both nationally and provincially where practical; cluster procurement activities to ensure economies of scale and value for money; and supplier development.

## 7. Receipts and financing

### Summary of receipts

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

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate				
							2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	488 782	570 913	543 242	626 360	613 497	611 755	<b>625 678</b>	2.28	648 949	677 414	
Conditional grants	220 655	285 077	288 755	263 496	258 615	258 615	<b>272 819</b>	5.49	268 545	280 556	
Community Library Services Grant	151 425	188 862	190 102	193 331	193 331	193 331	<b>201 168</b>	4.05	202 228	211 261	
Expanded Public Works Programme Integrated Grant for Provinces	3 098	3 099	3 099	2 956	2 956	2 956	<b>2 992</b>	1.22			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 778	4 232	4 333	4 693	4 357	4 357	<b>3 165</b>	(27.36)			
Mass Participation and Sport Development Grant	60 354	88 884	91 221	62 516	57 971	57 971	<b>65 494</b>	12.98	66 317	69 295	
Financing	24 536	29 922	80 093	3 000	10 505	10 505	<b>3 000</b>	(71.44)	3 000		
Asset Finance Reserve	6 000										
Provincial Revenue Fund	18 536	29 922	80 093	3 000	10 505	10 505	<b>3 000</b>	(71.44)	3 000		
<b>Total Treasury funding</b>	<b>733 973</b>	<b>885 912</b>	<b>912 090</b>	<b>892 856</b>	<b>882 617</b>	<b>880 875</b>	<b>901 497</b>	2.34	920 494	957 970	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	436	670	1 347	2 323	1 413	1 203	<b>1 831</b>	52.20	1 913	1 999	
Transfers received	450										
Fines, penalties and forfeits	186	152	39	350	60	108	<b>60</b>	(44.44)	63	67	
Interest, dividends and rent on land	5	8	3								
Sales of capital assets			149								
Financial transactions in assets and liabilities	404	2 435	3 159		4 200	6 104		(100.00)			
<b>Total departmental receipts</b>	<b>1 481</b>	<b>3 265</b>	<b>4 697</b>	<b>2 673</b>	<b>5 673</b>	<b>7 415</b>	<b>1 891</b>	(74.50)	1 976	2 066	
<b>Total receipts</b>	<b>735 454</b>	<b>889 177</b>	<b>916 787</b>	<b>895 529</b>	<b>888 290</b>	<b>888 290</b>	<b>903 388</b>	1.70	922 470	960 036	

Note: Sales of Goods and services other than Capital assets includes gym membership fees and entrance fees to provincial museums.  
Fines, penalties and forfeits relates to fines collected by Public Libraries for lost library books.

### Summary of receipts

Total receipts increase by 1.70 per cent or R15.098 million from R888.290 million (revised estimate) in 2023/24 to R903.388 million in 2024/25.

### Treasury funding of which

Equitable share increases by 2.28 per cent or R13.923 million from R611.755 million (revised estimate) in 2023/24 to R625.678 million in 2024/25.

In overall the conditional grants increased by 5.49 per cent or R14.204 million from R258.615 million in 2023/24 (revised estimate) to R272.819 million in 2024/25. For the 2024/25 financial year conditional grants include R65.494 million for the Mass Participation and Sport Development Grant, R201.168 million for the Community Library Services Grant, R2.992 million for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, and R3.165 million for the Social Sector EPWP Incentive Grant for Provinces.

### **Details of Departmental receipts**

#### **Sales of goods and services other than capital assets:**

The main source of revenue relates to provincial gym membership fees and entrance fees to provincial museums.

#### **Fines, penalties and forfeits:**

Fines collected by Public Libraries for lost library books.

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

None.

## **8. Payment summary**

### **Key assumptions**

The Department's budget is premised on the following assumptions:

- Stable and competent managerial leadership;
- Adequate managerial and operational capacity;
- Effective decision-making processes;
- Effective communication between the Department and its clients;
- No further retraction of the economy;
- Sound partner agreements in place to execute our strategy;
- Sound intergovernmental agreements in place to execute our strategy; and
- No interruptions in the SCM environment that could potentially impact service delivery.

### **National priorities**

- Building a capable, ethical and developmental state.
- Economic transformation and job creation.
- Education, skills and health.
- Consolidating the social wage through reliable and quality basic services.
- Spatial integration, human settlements and local government.
- Social cohesion and safe communities.
- A better Africa and World.

### **Provincial priorities**

- Safe and cohesive communities (Our safety).
- Growth and jobs (Our Economy).
- Empowering people (Our People).

Mobility and spatial transformation (Our Places).

Innovation and culture (Our Government).

### Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
1. Administration	64 037	65 062	68 951	70 322	70 732	70 732	<b>73 022</b>	3.24	75 385	79 231
2. Cultural Affairs	114 862	120 445	129 511	137 776	136 136	136 136	<b>132 124</b>	(2.95)	134 621	140 897
3. Library and Archive Services	352 923	441 935	431 738	435 717	436 262	436 262	<b>444 049</b>	1.78	451 275	468 890
4. Sport and Recreation	203 632	261 735	286 587	251 714	245 160	245 160	<b>254 193</b>	3.68	261 189	271 018
<b>Total payments and estimates</b>	<b>735 454</b>	<b>889 177</b>	<b>916 787</b>	<b>895 529</b>	<b>888 290</b>	<b>888 290</b>	<b>903 388</b>	1.70	922 470	960 036

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 992 000 (2024/25).

Programme 3: National conditional grant: Community Library Services Grant: R201 168 000 (2024/25), R202 228 000 (2025/26) and R211 261 000 (2026/27).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R65 494 000 (2024/25), R66 317 000 (2025/26) and R69 295 000 (2026/27).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 165 000 (2024/25).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	291 898	350 427	375 544	403 934	386 427	386 098	<b>429 360</b>	11.20	443 852	464 029
Compensation of employees	202 579	210 741	223 088	236 082	233 968	233 774	<b>261 178</b>	11.72	279 127	293 998
Goods and services	89 319	139 686	152 456	167 852	152 459	152 324	<b>168 182</b>	10.41	164 725	170 031
<b>Transfers and subsidies to</b>	425 307	516 189	504 279	469 867	482 295	482 371	<b>447 833</b>	(7.16)	449 274	465 714
Provinces and municipalities	247 384	317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253
Departmental agencies and accounts	3 226	3 586	2 973	2 931	2 933	2 933	<b>1 812</b>	(38.22)	2 236	2 557
Non-profit institutions	170 735	193 354	213 853	178 124	177 934	177 934	<b>155 882</b>	(12.39)	156 102	160 904
Households	3 962	2 249	5 446	20	3 243	3 319	<b>100</b>	(96.99)		
<b>Payments for capital assets</b>	18 044	22 448	36 883	21 728	19 552	19 770	<b>26 195</b>	32.50	29 344	30 293
Machinery and equipment	18 010	22 414	36 883	21 728	19 552	19 770	<b>26 195</b>	32.50	29 344	30 293
Software and other intangible assets	34	34								
<b>Payments for financial assets</b>	205	113	81		16	51		(100.00)		
<b>Total economic classification</b>	<b>735 454</b>	<b>889 177</b>	<b>916 787</b>	<b>895 529</b>	<b>888 290</b>	<b>888 290</b>	<b>903 388</b>	1.70	922 470	960 036

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

None.

### Transfers

#### Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
Western Cape Cultural Commission	2 149	1 100	627	655	655	655	<b>655</b>		679	698
Heritage Western Cape	550	1 898	1 537	1 621	1 621	1 621	<b>500</b>	(69.15)	870	1 153
Western Cape Language Committee	240	279	439	303	303	303	<b>313</b>	3.30	324	333
<b>Total departmental transfers to public entities</b>	<b>2 939</b>	<b>3 277</b>	<b>2 603</b>	<b>2 579</b>	<b>2 579</b>	<b>2 579</b>	<b>1 468</b>	(43.08)	1 873	2 184

## Transfers to other entities

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

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Artscape	200	196	254	213	213	213	213		225	231
South African Revenue Service	87		16	42	22	22		(100.00)		
South African Broadcasting Corporation (SABC)		113	100	97	119	119	131	10.08	138	142
<b>Total departmental transfers to other entities</b>	<b>287</b>	<b>309</b>	<b>370</b>	<b>352</b>	<b>354</b>	<b>354</b>	<b>344</b>	<b>(2.82)</b>	<b>363</b>	<b>373</b>

## Transfers to local government

**Table 8.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category A	60 475	66 992	63 542	65 057	65 985	65 985	62 444	(5.37)	63 061	65 871
Category B	186 909	250 008	218 465	223 735	232 200	232 200	227 595	(1.98)	225 637	234 081
Unallocated									2 238	2 301
<b>Total departmental transfers to local government</b>	<b>247 384</b>	<b>317 000</b>	<b>282 007</b>	<b>288 792</b>	<b>298 185</b>	<b>298 185</b>	<b>290 039</b>	<b>(2.73)</b>	<b>290 936</b>	<b>302 253</b>

## 9. Programme description

### Programme 1: Administration

**Purpose:** To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister of Cultural Affairs and Sport.

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

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister of Cultural Affairs and Sport.

### Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

### Policy developments

None.

### Expenditure trends analysis

The budget allocation increases by 3.24 per cent or by R2.290 million in 2024/25, from R70.732 million in 2023/24 (revised estimate) to R73.022 million in 2024/25. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

### Outcomes as per Strategic Plan

#### Programme 1: Administration

to provide overall financial and strategic management and administrative support to the Department

### Outputs as per Annual Performance Plan

Annual Management Improvement Plan (MIP)

Service Delivery Report(s) and/or Charter(s) approved submission

Quarterly Performance Reports

Quarterly Verification Reports

Departmental Business Continuity Plan

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	9 239	8 919	8 674	8 204	8 683	9 054	8 599	(5.03)	8 749	9 157
2. Financial Management Services	31 737	33 969	34 139	35 155	34 876	34 619	37 397	8.02	38 470	40 397
3. Management Services	23 061	22 174	26 138	26 963	27 173	27 059	27 026	(0.12)	28 166	29 677
<b>Total payments and estimates</b>	<b>64 037</b>	<b>65 062</b>	<b>68 951</b>	<b>70 322</b>	<b>70 732</b>	<b>70 732</b>	<b>73 022</b>	<b>3.24</b>	<b>75 385</b>	<b>79 231</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore, the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	58 476	61 660	64 413	66 855	67 206	67 071	<b>69 975</b>	4.33	72 316	76 071
Compensation of employees	48 182	50 784	52 689	53 942	53 929	53 757	<b>59 128</b>	9.99	62 767	66 235
Goods and services	10 294	10 876	11 724	12 913	13 277	13 314	<b>10 847</b>	(18.53)	9 549	9 836
<b>Transfers and subsidies</b>	783	66	1 130		611	665	<b>30</b>	(95.49)	31	32
Departmental agencies and accounts		22	21		22	22	<b>30</b>	36.36	31	32
Non-profit institutions			1							
Households	783	44	1 108		589	643		(100.00)		
<b>Payments for capital assets</b>	4 736	3 319	3 393	3 467	2 915	2 975	<b>3 017</b>	1.41	3 038	3 128
Machinery and equipment	4 736	3 319	3 393	3 467	2 915	2 975	<b>3 017</b>	1.41	3 038	3 128
<b>Payments for financial assets</b>	42	17	15			21		(100.00)		
<b>Total economic classification</b>	<b>64 037</b>	<b>65 062</b>	<b>68 951</b>	<b>70 322</b>	<b>70 732</b>	<b>70 732</b>	<b>73 022</b>	3.24	75 385	79 231

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	783	66	1 130		611	665	<b>30</b>	(95.49)	31	32
Departmental agencies and accounts		22	21		22	22	<b>30</b>	36.36	31	32
Departmental agencies (non- business entities)		22	21		22	22	<b>30</b>	36.36	31	32
South African Broadcasting Corporation (SABC)		22	21		22	22	<b>30</b>	36.36	31	32
Non-profit institutions			1							
Households	783	44	1 108		589	643		(100.00)		
Social benefits	783	44	1 108		589	643		(100.00)		

**Programme 2: Cultural Affairs**

**Purpose:** To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

**Analysis per sub-programme**

**Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs.



**Sub-programme 2.2: Arts and Culture**

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of inclusive, effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

**Sub-programme 2.3: Museum Services**

to accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through the affiliated museums.

**Sub-programme 2.4: Heritage Resource Management Services**

to support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

**Sub-programme 2.5: Language Services**

to promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative, content, procedural and financial management to the Western Cape Language Committee to execute its legislative mandate.

**Policy developments**

None.

**Expenditure trends analysis**

The budget allocation decreases by 2.95 per cent or by R4.012 million in 2024/25, from R136.136 million in 2023/24 (revised estimate) to R132.124 million in 2024/25. The decrease is due to a reduction in the EPWP Integrated Grant for Provinces (National Conditional Grant) and a decrease in the Provincial Equitable Share, due to fiscal consolidation.

**Outcomes as per Strategic Plan****Programme 2: Cultural Affairs**

Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.

**Outputs as per Annual Performance Plan**

EPWP job opportunities

Capacity building programmes

Community conversations/dialogues held to foster social interaction

National and historical/significant day commemorations

Financial Assistance to Arts and Culture Organisations, Individuals and Companies

Showcase and promotional platforms  
 Financial Assistance to the Cultural Commission  
 Initiatives on national symbols, including I am the flag campaign  
 Financial and administrative support to affiliated museums  
 Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives  
 Deliver education programmes at affiliated museums  
 Annual transfer payment to provincial heritage resources authority  
 Financial assistance to the Western Cape Language Committee  
 Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language  
 Language support services provided in the 3 official languages of the Western Cape and SA Sign Language

**Table 9.2 Summary of payments and estimates – Programme 2: Cultural Affairs**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Management	3 753	2 841	4 266	4 293	4 000	4 000	4 347	8.68	4 481	4 713
2. Arts and Culture	38 515	38 216	41 136	45 229	45 462	45 462	43 398	(4.54)	45 614	47 300
3. Museum Services	61 389	65 765	67 403	67 029	68 133	68 133	63 534	(6.75)	63 037	65 968
4. Heritage Resource	6 855	9 145	11 159	15 230	11 995	11 995	14 530	21.13	14 887	15 945
5. Language Services	4 350	4 478	5 547	5 995	6 546	6 546	6 315	(3.53)	6 602	6 971
<b>Total payments and estimates</b>	114 862	120 445	129 511	137 776	136 136	136 136	132 124	(2.95)	134 621	140 897

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 992 000 (2024/25).

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	64 181	69 095	77 654	85 515	80 529	80 518	<b>89 961</b>	11.73	96 085	100 951
Compensation of employees	56 731	59 718	64 533	67 673	65 833	65 823	<b>75 070</b>	14.05	80 713	85 116
Goods and services	7 450	9 377	13 121	17 842	14 696	14 695	<b>14 891</b>	1.33	15 372	15 835
<b>Transfers and subsidies to</b>	48 263	49 216	49 386	49 116	52 941	52 951	<b>39 179</b>	(26.01)	36 406	37 752
Departmental agencies and accounts	3 226	3 564	2 952	2 931	2 911	2 911	<b>1 782</b>	(38.78)	2 205	2 525
Non-profit institutions	42 344	44 170	43 506	46 185	47 928	47 928	<b>37 397</b>	(21.97)	34 201	35 227
Households	2 693	1 482	2 928		2 102	2 112		(100.00)		
<b>Payments for capital assets</b>	2 370	2 122	2 464	3 145	2 662	2 662	<b>2 984</b>	12.10	2 130	2 194
Machinery and equipment	2 370	2 122	2 464	3 145	2 662	2 662	<b>2 984</b>	12.10	2 130	2 194
<b>Payments for financial assets</b>	48	12	7		4	5		(100.00)		
<b>Total economic classification</b>	<b>114 862</b>	<b>120 445</b>	<b>129 511</b>	<b>137 776</b>	<b>136 136</b>	<b>136 136</b>	<b>132 124</b>	(2.95)	134 621	140 897

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	48 263	49 216	49 386	49 116	52 941	52 951	<b>39 179</b>	(26.01)	36 406	37 752
Departmental agencies and accounts	3 226	3 564	2 952	2 931	2 911	2 911	<b>1 782</b>	(38.78)	2 205	2 525
Departmental agencies (non- business entities)	3 226	3 564	2 952	2 931	2 911	2 911	<b>1 782</b>	(38.78)	2 205	2 525
South African Broadcasting Corporation (SABC)		91	79	97	97	97	<b>101</b>	4.12	107	110
Western Cape Cultural Commission	2 149	1 100	627	655	655	655	<b>655</b>		679	698
Western Cape Language Committee	240	279	439	303	303	303	<b>313</b>	3.30	324	333
Artscape	200	196	254	213	213	213	<b>213</b>		225	231
Heritage Western Cape	550	1 898	1 537	1 621	1 621	1 621	<b>500</b>	(69.15)	870	1 153
Other	87		16	42	22	22		(100.00)		
Non-profit institutions	42 344	44 170	43 506	46 185	47 928	47 928	<b>37 397</b>	(21.97)	34 201	35 227
Households	2 693	1 482	2 928		2 102	2 112		(100.00)		
Social benefits	158	226	945		630	640		(100.00)		
Other transfers to households	2 535	1 256	1 983		1 472	1 472		(100.00)		

## **Programme 3: Library and Archives Services**

**Purpose:** To provide comprehensive library and archive services in the Western Cape.

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

#### **Sub-programme 3.1: Management**

to provide strategic management and support for Programme 3.

#### **Sub-programme 3.2: Library Services**

to provide library services in accordance with relevant applicable legislation and constitutional mandates.

#### **Sub-programme 3.3: Archives**

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

to implement and/or support Enterprise Content Management (ECM)/MyContent in Western Cape Governmental Departments.

### **Policy developments**

In terms of section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. DCAS is at an advanced stage of developing provincial legislation. A Regulatory Impact Assessment (RIA) has been completed and a draft for the legislation has been written. On the 18<sup>th</sup> of October 2023 the Provincial Cabinet granted in-principle approval to draft legislation in respect of libraries in the Western Cape; and due to the urgency of the matter, the Department also tabled a draft of the legislation in the same sitting and the Provincial Cabinet noted the progress. Based on the current plan, Publication of the Draft Bill for public comment is expected by end April 2024. By June 2024 the Department will obtain Cabinet approval for the introduction of the certified Bill to the Provincial Parliament. Currently, the Department has entered into Implementation Protocols in terms of section 35 of the Inter-Governmental Relations Framework Act, 2005 (Act 13 of 2005) and Memorandum of Agreements with individual municipalities based on principles of executive assignment.

### **Expenditure trends analysis**

The budget allocation increases by 1.78 per cent or by R7.787 million in 2024/25, from R436.262 million in 2023/24 (revised estimate) to R444.049 million in 2024/25. The increase is mainly due to an increase in the Community Library Services Grant of R7.837 million in 2024/25.

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

#### **Programme 3: Library and Archives Services**

Access to information and knowledge supporting a culture of reading and lifelong learning.

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

Libraries built

Library materials procured

Monitoring visits

Public Awareness Programmes

Training programmes

Libraries with public Internet access  
 Library service points  
 Replacement funding transfer payments  
 Metro Library Grant payments  
 Staff funded  
 Monitoring visits and meetings  
 Public awareness programmes conducted about Archival services  
 Oral history recordings collected  
 Training interventions implemented  
 Enquiries processed  
 Visits by Researchers to the Archives  
 Restored archivalia  
 Linear metres arranged  
 MyContent comprehensive rollout  
 Classification systems evaluated and/or approved  
 Inspections conducted  
 Disposal authorities issued  
 Inventories compiled and updated

**Table 9.3 Summary of payments and estimates – Programme 3: Library and Archives Services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Management	6 164	6 959	7 815	9 366	9 308	9 308	7 951	(14.58)	8 496	8 883
2. Library Services	325 383	413 332	379 336	389 304	397 330	397 330	398 412	0.27	403 701	419 240
3. Archives	21 376	21 644	44 587	37 047	29 624	29 624	37 686	27.21	39 078	40 767
<b>Total payments and estimates</b>	<b>352 923</b>	<b>441 935</b>	<b>431 738</b>	<b>435 717</b>	<b>436 262</b>	<b>436 262</b>	<b>444 049</b>	<b>1.78</b>	<b>451 275</b>	<b>468 890</b>

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R201 168 000 (2024/25), R202 228 000 (2025/26) and R211 261 000 (2026/27).

### Earmarked allocations:

The following earmarked allocations are included in the Programme for 2024/25:

#### Library Services

Of which:

- R97.275 million for 2024/25, R101.633 million for 2025/26 and R106.206 million for 2026/27 for the purpose of Municipal Replacement Funding;
- R9.229 million for 2024/25, R9.642 million for 2025/26 and R10.076 million for 2026/27 for the purpose of Broadband Library Connection and Library Services top up for broadband;
- R8.878 million for 2024/25, R9.276 million for 2025/26 and R9.693 million for 2026/27 for the purpose of additional Municipal Replacement Funding (B3 Municipalities), and

- d) R4.000 million for 2024/25 for the purpose of replacement funding for burnt Beaufort West Regional Library Services.
- e) Enterprise Content Management (ECM): R17.945 million for 2024/25, R18.749 million 2025/26 and R19.593 million for 2026/27.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	103 937	115 535	121 915	133 774	126 847	126 847	<b>140 191</b>	10.52	142 534	148 197
Compensation of employees	66 442	68 936	73 991	76 538	77 969	77 969	<b>85 656</b>	9.86	91 016	95 651
Goods and services	37 495	46 599	47 924	57 236	48 878	48 878	<b>54 535</b>	11.57	51 518	52 546
<b>Transfers and subsidies to</b>	244 307	316 394	285 222	292 085	301 155	301 155	<b>290 493</b>	(3.54)	291 894	303 274
Provinces and municipalities	242 667	310 412	279 958	286 653	295 251	295 251	<b>287 879</b>	(2.50)	288 698	299 952
Non-profit institutions	1 200	5 337	4 499	5 412	5 442	5 442	<b>2 514</b>	(53.80)	3 196	3 322
Households	440	645	765	20	462	462	<b>100</b>	(78.35)		
<b>Payments for capital assets</b>	4 629	9 975	24 576	9 858	8 252	8 252	<b>13 365</b>	61.96	16 847	17 419
Machinery and equipment	4 595	9 941	24 576	9 858	8 252	8 252	<b>13 365</b>	61.96	16 847	17 419
Software and other intangible assets	34	34								
<b>Payments for financial assets</b>	50	31	25		8	8		(100.00)		
<b>Total economic classification</b>	<b>352 923</b>	<b>441 935</b>	<b>431 738</b>	<b>435 717</b>	<b>436 262</b>	<b>436 262</b>	<b>444 049</b>	1.78	451 275	468 890

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	244 307	310 994	279 730	286 500	295 570	295 570	<b>284 836</b>	(3.63)	285 797	296 897
Provinces and municipalities	242 667	305 012	274 466	281 068	289 666	289 666	<b>282 222</b>	(2.57)	282 601	293 575
Municipalities	242 667	305 012	274 466	281 068	289 666	289 666	<b>282 222</b>	(2.57)	282 601	293 575
Municipal bank accounts	242 667	305 012	274 466	281 068	289 666	289 666	<b>282 222</b>	(2.57)	282 601	293 575
Non-profit institutions	1 200	5 337	4 499	5 412	5 442	5 442	<b>2 514</b>	(53.80)	3 196	3 322
Households	440	645	765	20	462	462	<b>100</b>	(78.35)		
Social benefits	440	645	765	20	462	462	<b>100</b>	(78.35)		
<b>Transfers and subsidies to (Capital)</b>		5 400	5 492	5 585	5 585	5 585	5 657	1.29	6 097	6 377
Provinces and municipalities		5 400	5 492	5 585	5 585	5 585	<b>5 657</b>	1.29	6 097	6 377
Municipalities		5 400	5 492	5 585	5 585	5 585	<b>5 657</b>	1.29	6 097	6 377
Municipal bank accounts		5 400	5 492	5 585	5 585	5 585	<b>5 657</b>	1.29	6 097	6 377

## **Programme 4: Sport and Recreation**

**Purpose:** To provide sport and recreation activities for the inhabitants of the Western Cape.

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

#### **Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component.

#### **Sub-programme 4.2: Sport**

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services.

#### **Sub-programme 4.3: Recreation**

to promote recreation activities through sustainable programmes; to assist recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

#### **Sub-programme 4.4: School Sport**

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities.

#### **Sub-programme 4.5: MOD Programme**

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

#### **Sub-programme 4.6: Youth Programme**

to advocate for youth in the province, build the capacity of the sector and provide tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for youth in the Western Cape.

### **Policy developments**

The National Department will continue with its review of the National Sport and Recreation Plan (NSRP) in 2024.

### **Expenditure trends analysis**

The budget increases by 3.68 per cent or by R9.033 million in 2024/25, from R245.160 million in 2023/24 (revised estimate) to R254.193 million in 2024/25. The increase is due to an increase of R7.523 million in 2024/25 from the 2023/24 adjusted appropriation for the Mass Participation and Sport Development Grant.

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

#### **Programme 4: Sport and Recreation**

Access and opportunities for participation in sport and recreation.

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

Provision of attire and/or equipment  
Support to affiliated district sport federations  
Major Events  
Wellness and fitness programmes  
Award ceremonies  
Sport persons trained  
Athlete support  
Women and girls projects and/or programmes supported  
Disability projects and/or programmes supported  
Support to athletes  
Indigenous Games code structures supported  
Recreation centres supported  
Staff employed in the Recreation Programme  
Districts supported  
Neighbourhood clusters supported  
Staff employed in Neighbouring School Programme  
Neighbouring school centres supported  
Learners participating at district schools sport tournaments  
MOD centres supported  
Staff employed within the MOD Programme  
MOD Programme districts supported  
Training opportunities to build practitioner capacity  
Youth Service opportunities  
Stakeholder engagements  
Youth at risk participating regularly and consistently in ASPs



**Table 9.4 Summary of payments and estimates – Programme 4: Sport and Recreation**

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
1. Management	75 565	84 516	46 218	18 138	17 502	17 502	16 879	(3.56)	14 105	14 759
2. Sport	39 486	61 490	69 957	72 882	63 562	63 562	74 933	17.89	79 049	82 368
3. Recreation	13 473	17 436	18 239	19 295	18 252	18 252	20 087	10.05	20 938	21 823
4. School Sport	27 835	45 702	45 819	46 484	47 972	47 972	48 161	0.39	48 785	50 697
5. MOD Programme	47 273	52 591	39 488	42 583	40 402	40 402	42 478	5.14	46 339	47 787
6. Youth Programmes			66 866	52 332	57 470	57 470	51 655	(10.12)	51 973	53 584
<b>Total payments and estimates</b>	203 632	261 735	286 587	251 714	245 160	245 160	254 193	3.68	261 189	271 018

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 165 000 (2024/25).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R65 494 000 (2024/25), R66 317 000 (2025/26) and R69 295 000 (2026/27).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Sub-programme 4.6: Youth Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2022.

#### Earmarked allocation:

This Programme includes the following three earmarked allocations:

- R15 million for 2024/25, R15 million for 2025/26 and R15.675 million for 2026/27 for the purpose of afternoon positive peer networks;
- R10.289 million for 2024/25, R10.750 million for 2025/26 and R11.234 million for 2026/27 for the purpose of MOD centres including maintenance, utilities and security, and
- R6 million for 2024/25, R6 million for 2025/26 and R6.270 million for 2026/27 for the purpose of Cape Town e-Prix.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23								
<b>Current payments</b>	65 304	104 137	111 562	117 790	111 845	111 662	<b>129 233</b>	15.74	132 917	138 810	
Compensation of employees	31 224	31 303	31 875	37 929	36 237	36 225	<b>41 324</b>	14.08	44 631	46 996	
Goods and services	34 080	72 834	79 687	79 861	75 608	75 437	<b>87 909</b>	16.53	88 286	91 814	
<b>Transfers and subsidies to</b>	131 954	150 513	168 541	128 666	127 588	127 600	<b>118 131</b>	(7.42)	120 943	124 656	
Provinces and municipalities	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301	
Non-profit institutions	127 191	143 847	165 847	126 527	124 564	124 564	<b>115 971</b>	(6.90)	118 705	122 355	
Households	46	78	645		90	102		(100.00)			
<b>Payments for capital assets</b>	6 309	7 032	6 450	5 258	5 723	5 881	<b>6 829</b>	16.12	7 329	7 552	
Machinery and equipment	6 309	7 032	6 450	5 258	5 723	5 881	<b>6 829</b>	16.12	7 329	7 552	
<b>Payments for financial assets</b>	65	53	34		4	17		(100.00)			
<b>Total economic classification</b>	203 632	261 735	286 587	251 714	245 160	245 160	<b>254 193</b>	3.68	261 189	271 018	

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23								
<b>Transfers and subsidies to (Current)</b>	127 237	143 925	166 492	126 527	124 654	124 666	<b>115 971</b>	(6.97)	118 705	122 355	
Non-profit institutions	127 191	143 847	165 847	126 527	124 564	124 564	<b>115 971</b>	(6.90)	118 705	122 355	
Households	46	78	645		90	102		(100.00)			
Social benefits	46	78	645		90	102		(100.00)			
<b>Transfers and subsidies to (Capital)</b>	4 717	6 588	2 049	2 139	2 934	2 934	2 160	(26.38)	2 238	2 301	
Provinces and municipalities	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301	
Municipalities	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301	
Municipal bank accounts	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301	

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
<b>Salary level</b>																			
1 – 7	367	95 404	370	100 040	358	116 473	357		357	117 118	399	127 760	399	139 912	399	147 842	3.8%	8.1%	49.9%
8 – 10	138	64 221	142	67 450	135	59 812	135		135	70 019	142	84 387	142	88 741	142	92 841	1.7%	9.9%	31.5%
11 – 12	32	25 304	32	25 565	31	25 021	31		31	25 988	31	28 076	31	29 673	31	31 333		6.4%	10.8%
13 – 16	13	17 650	13	17 686	13	18 847	13		13	18 454	13	19 631	13	20 023	13	21 157		4.7%	7.4%
Other					1	2 935	1		1	2 195	1	1 324	1	778	1	825		(27.8%)	0.5%
<b>Total</b>	<b>550</b>	<b>202 579</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>537</b>		<b>537</b>	<b>233 774</b>	<b>586</b>	<b>261 178</b>	<b>586</b>	<b>279 127</b>	<b>586</b>	<b>293 998</b>	<b>3.0%</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	123	48 182	103	50 784	120	52 689	119		119	53 757	104	59 128	104	62 767	104	66 235	(4.4%)	7.2%	22.6%
Cultural Affairs	168	56 731	179	59 718	160	64 533	160		160	65 823	184	75 070	184	80 713	184	85 116	4.8%	8.9%	28.7%
Library and Archive Services	191	66 442	203	68 936	189	73 991	189		189	77 969	214	85 656	214	91 016	214	95 651	4.2%	7.1%	32.8%
Sport and Recreation	68	31 224	72	31 303	69	31 875	69		69	36 225	84	41 324	84	44 631	84	46 996	6.8%	9.1%	15.8%
<b>Total</b>	<b>550</b>	<b>202 579</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>537</b>		<b>537</b>	<b>233 774</b>	<b>586</b>	<b>261 178</b>	<b>586</b>	<b>279 127</b>	<b>586</b>	<b>293 998</b>	<b>3.0%</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	519	198 094	554	207 275	535	219 698	534		534	230 353	583	257 318	583	275 094	583	289 779	3.0%	8.0%	98.5%
Engineering Professions and related occupations	1	411	1	434	1	455	1		1	475	1	496	1	518	1	542		4.5%	0.2%
Others such as interns, EPWP, learnerships, etc	30	4 074	2	3 032	2	2 935	2		2	2 946	2	3 364	2	3 515	2	3 677		7.7%	1.3%
<b>Total</b>	<b>550</b>	<b>202 579</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>537</b>		<b>537</b>	<b>233 774</b>	<b>586</b>	<b>261 178</b>	<b>586</b>	<b>279 127</b>	<b>586</b>	<b>293 998</b>	<b>3.0%</b>	<b>7.9%</b>	<b>100.0%</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	550	557	538	608	608	537	586	9.12	586	586
Number of personnel trained	83	299	460	465	465	367	400	8.99	400	430
<i>of which</i>										
Male	28	123	213	215	215	159	170	6.92	170	180
Female	55	176	247	250	250	208	230	10.58	230	250
Number of training opportunities	135	937	1 549	1 565	1 565	898	855	(4.79)	855	950
<i>of which</i>										
Tertiary	1	2		5	5	3	5	66.67	5	5
Workshops	16	229	328	330	330	315	300	(4.76)	300	320
Seminars	29	72	57	65	65	174	150	(13.79)	150	180
Other	89	634	1 164	1 165	1 165	406	400	(1.48)	400	445
Number of bursaries offered		11	33	25	25	7	8	14.29	8	8
Number of interns appointed		32	28	28	28	28	11	(60.71)		
Number of days spent on training	338	2 342	3 873	3 912	3 912	2 246	2 137	(4.85)	2 137	2 373
<b>Payments on training by programme</b>										
1. Administration	262	164	362	556	516	562	483	(14.06)	601	620
2. Cultural Affairs	158	1 137	896	881	602	1 284	1 285	0.08	1 355	1 396
3. Library And Archive Services		9	24		20	20		(100.00)		
4. Sport And Recreation	2 604	2 835	3 989	2 695	1 103	574	2 650	361.67	2 696	2 802
<b>Total payments on training</b>	3 024	4 145	5 271	4 132	2 241	2 440	4 418	81.07	4 652	4 818

## Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	436	670	1 347	2 323	1 413	1 203	<b>1 831</b>	52.20	1 913	1 999
Sales of goods and services produced by department (excl. capital assets)	436	670	1 347	2 323	1 413	1 203	<b>1 831</b>	52.20	1 913	1 999
Other sales	436	670	1 347	2 323	1 413	1 203	<b>1 831</b>	52.20	1 913	1 999
Commission on insurance			214	109	109	109	<b>114</b>	4.59	119	124
Services rendered	417	670	1 119	2 159	1 249	1 039	<b>1 660</b>	59.77	1 734	1 812
Photocopies and faxes			14	55	55	55	<b>57</b>	3.64	60	63
Other	19									
<b>Transfers received from:</b>	450									
Other governmental units (Excl. Equitable share and conditional grants)	450									
<b>Fines, penalties and forfeits</b>	186	152	39	350	60	108	<b>60</b>	(44.44)	63	67
<b>Interest, dividends and rent on land</b>	5	8	3							
Interest	5	8	3							
<b>Sales of capital assets</b>			149							
Other capital assets			149							
<b>Financial transactions in assets and liabilities</b>	404	2 435	3 159		4 200	6 104		(100.00)		
Recovery of previous year's expenditure	404	2 435	3 159		4 200	6 104		(100.00)		
<b>Total departmental receipts</b>	1 481	3 265	4 697	2 673	5 673	7 415	<b>1 891</b>	(74.50)	1 976	2 066

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	291 898	350 427	375 544	403 934	386 427	386 098	<b>429 360</b>	11.20	443 852	464 029
Compensation of employees	202 579	210 741	223 088	236 082	233 968	233 774	<b>261 178</b>	11.72	279 127	293 998
Salaries and wages	172 513	179 960	190 231	205 118	199 566	199 233	<b>228 045</b>	14.46	244 153	257 027
Social contributions	30 066	30 781	32 857	30 964	34 402	34 541	<b>33 133</b>	(4.08)	34 974	36 971
Goods and services	89 319	139 686	152 456	167 852	152 459	152 324	<b>168 182</b>	10.41	164 725	170 031
<i>of which</i>										
Administrative fees	833	2 068	2 327	1 604	1 675	1 620	<b>1 666</b>	2.84	1 731	1 791
Advertising	1 352	8 691	3 385	4 661	3 487	3 543	<b>3 307</b>	(6.66)	3 425	3 544
Minor Assets	19 689	26 017	21 747	23 489	26 390	25 919	<b>21 224</b>	(18.11)	15 791	15 740
Audit cost: External	3 214	3 677	4 142	3 797	4 656	4 789	<b>4 226</b>	(11.76)	2 871	2 957
Bursaries: Employees	436	824	614	700	700	700	<b>487</b>	(30.43)	488	502
Catering: Departmental activities	1 126	4 149	7 052	6 946	7 297	7 236	<b>7 885</b>	8.97	8 064	8 351
Communication (G&S)	3 149	3 285	2 849	3 784	3 620	3 496	<b>3 851</b>	10.15	4 102	4 224
Computer services	5 441	9 178	6 797	4 417	4 876	4 835	<b>7 743</b>	60.14	8 434	8 686
Consultants and professional services: Business and advisory services	7 063	4 479	10 488	16 754	8 851	8 955	<b>13 506</b>	50.82	13 613	14 022
Legal costs	2 017	1 576	1 836	1 047	1 049	1 406	<b>602</b>	(57.18)	566	584
Contractors	3 882	10 570	9 220	10 976	8 793	9 456	<b>10 537</b>	11.43	11 050	11 484
Agency and support/ outsourced services	278				95	21		(100.00)		
Entertainment	4	20	33	59	53	36	<b>65</b>	80.56	68	69
Fleet services (including government motor transport)	3 114	6 401	8 563	7 850	6 793	7 308	<b>6 308</b>	(13.68)	6 750	6 954
Inventory: Materials and supplies	13 780	11 001	9 836	12 837	11 242	8 727	<b>12 160</b>	39.34	11 950	12 427
Inventory: Other supplies							<b>30</b>			31
Consumable supplies	4 135	1 853	2 689	2 512	3 267	3 200	<b>7 047</b>	120.22	7 216	7 686
Consumable: Stationery, printing and office supplies	2 552	4 706	5 055	6 501	3 868	4 154	<b>4 559</b>	9.75	5 149	5 096
Operating leases	938	1 017	1 191	1 324	1 429	1 032	<b>1 352</b>	31.01	1 423	1 467
Property payments	3 467	3 483	5 215	11 346	6 285	7 072	<b>14 286</b>	102.01	13 390	13 792
Transport provided: Departmental activity	1 556	6 820	10 870	8 824	7 606	10 655	<b>9 703</b>	(8.93)	9 526	10 119
Travel and subsistence	2 959	16 702	26 219	20 464	24 496	24 211	<b>22 001</b>	(9.13)	22 576	23 410
Training and development	3 024	4 145	2 087	4 036	2 241	2 394	<b>4 418</b>	84.54	4 652	4 818
Operating payments	4 437	3 351	3 324	6 847	6 081	5 019	<b>7 257</b>	44.59	7 727	7 975
Venues and facilities	709	5 420	6 258	6 123	6 723	4 974	<b>3 401</b>	(31.62)	3 577	3 695
Rental and hiring	164	253	659	954	886	1 566	<b>561</b>	(64.18)	586	607
<b>Transfers and subsidies to</b>	425 307	516 189	504 279	469 867	482 295	482 371	<b>447 833</b>	(7.16)	449 274	465 714
Provinces and municipalities	247 384	317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253
Municipalities	247 384	317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253
Municipal bank accounts		317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253
Departmental agencies and accounts	3 226	3 586	2 973	2 931	2 933	2 933	<b>1 812</b>	(38.22)	2 236	2 557
Departmental agencies (non-business entities)	3 226	3 586	2 973	2 931	2 933	2 933	<b>1 812</b>	(38.22)	2 236	2 557
South African Broadcasting Corporation (SABC)		113	100	97	119	119	<b>131</b>	10.08	138	142
Western Cape Cultural Commission	2 149	1 100	627	655	655	655	<b>655</b>		679	698
Western Cape Language Committee	240	279	439	303	303	303	<b>313</b>	3.30	324	333
Artscape	200	196	254	213	213	213	<b>213</b>		225	231
Western Cape Heritage	550	1 898	1 537	1 621	1 621	1 621	<b>500</b>	(69.15)	870	1 153
Other	87	16		42	22	22		(100.00)		
Non-profit institutions	170 735	193 354	213 853	178 124	177 934	177 934	<b>155 882</b>	(12.39)	156 102	160 904
Households	3 962	2 249	5 446	20	3 243	3 319	<b>100</b>	(96.99)		
Social benefits	1 427	993	3 463	20	1 771	1 847	<b>100</b>	(94.59)		
Other transfers to households	2 535	1 256	1 983		1 472	1 472		(100.00)		

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Payments for capital assets</b>	18 044	22 448	36 883	21 728	19 552	19 770	<b>26 195</b>	32.50	29 344	30 293
Machinery and equipment	18 010	22 414	36 883	21 728	19 552	19 770	<b>26 195</b>	32.50	29 344	30 293
Transport equipment	11 080	11 741	12 221	12 085	12 854	12 819	<b>14 741</b>	14.99	15 169	15 629
Other machinery and equipment	6 930	10 673	24 662	9 643	6 698	6 951	<b>11 454</b>	64.78	14 175	14 664
Software and other intangible assets	34	34								
<b>Payments for financial assets</b>	205	113	81		16	51		(100.00)		
<b>Total economic classification</b>	735 454	889 177	916 787	895 529	888 290	888 290	<b>903 388</b>	1.70	922 470	960 036

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	58 476	61 660	64 413	66 855	67 206	67 071	<b>69 975</b>	4.33	72 316	76 071
Compensation of employees	48 182	50 784	52 689	53 942	53 929	53 757	<b>59 128</b>	9.99	62 767	66 235
Salaries and wages	41 939	44 277	45 788	48 556	47 135	46 699	<b>53 486</b>	14.53	56 737	59 857
Social contributions	6 243	6 507	6 901	5 386	6 794	7 058	<b>5 642</b>	(20.06)	6 030	6 378
Goods and services	10 294	10 876	11 724	12 913	13 277	13 314	<b>10 847</b>	(18.53)	9 549	9 836
<i>of which</i>										
Administrative fees	13	22	33	72	50	45	<b>44</b>	(2.22)	45	45
Advertising	13	369	271	639	220	219	<b>344</b>	57.08	354	365
Minor Assets	116	999	182	35	263	262		(100.00)		
Audit cost: External	3 214	3 677	4 142	3 797	4 665	4 665	<b>4 226</b>	(9.41)	2 871	2 957
Bursaries: Employees	436	824	614	700	700	700	<b>487</b>	(30.43)	488	502
Catering: Departmental activities	12	14	128	176	176	193	<b>263</b>	36.27	268	277
Communication (G&S)	409	425	371	779	579	596	<b>754</b>	26.51	766	787
Computer services	608	635	561	880	737	696	<b>800</b>	14.94	803	827
Consultants and professional services: Business and advisory services	205	207	282	732	626	626	<b>560</b>	(10.54)	577	594
Legal costs	1 871	1 532	1 821	1 007	1 007	1 366	<b>602</b>	(55.93)	458	472
Contractors	11	209	115	18	22	85	<b>15</b>	(82.35)	16	17
Entertainment	1	17	23	32	32	21	<b>35</b>	66.67	35	36
Fleet services (including government motor transport)	203	419	374	646	777	534	<b>468</b>	(12.36)	473	487
Consumable supplies	2 083	240	147	168	227	204	<b>56</b>	(72.55)	57	60
Consumable: Stationery, printing and office supplies	178	236	165	393	251	228	<b>286</b>	25.44	288	297
Operating leases	281	282	301	376	371	308	<b>345</b>	12.01	349	360
Property payments			3							
Travel and subsistence	166	347	815	1 310	1 149	1 214	<b>678</b>	(44.15)	690	710
Training and development	262	164	362	556	516	516	<b>483</b>	(6.40)	601	620
Operating payments	212	237	251	419	356	283	<b>326</b>	15.19	333	344
Venues and facilities		21	763	78	478	478	<b>75</b>	(84.31)	77	79
Rental and hiring				100	75	75		(100.00)		
<b>Transfers and subsidies to</b>	783	66	1 130		611	665	<b>30</b>	(95.49)	31	32
Departmental agencies and accounts		22	21		22	22	<b>30</b>	36.36	31	32
Departmental agencies (non-business entities)		22	21		22	22	<b>30</b>	36.36	31	32
South African Broadcasting Corporation (SABC)		22	21		22	22	<b>30</b>	36.36	31	32
Non-profit institutions			1							
Households	783	44	1 108		589	643		(100.00)		
Social benefits	783	44	1 108		589	643		(100.00)		
<b>Payments for capital assets</b>	4 736	3 319	3 393	3 467	2 915	2 975	<b>3 017</b>	1.41	3 038	3 128
Machinery and equipment	4 736	3 319	3 393	3 467	2 915	2 975	<b>3 017</b>	1.41	3 038	3 128
Transport equipment	741	728	743	862	825	825	<b>1 017</b>	23.27	1 036	1 066
Other machinery and equipment	3 995	2 591	2 650	2 605	2 090	2 150	<b>2 000</b>	(6.98)	2 002	2 062
<b>Payments for financial assets</b>	42	17	15			21		(100.00)		
<b>Total economic classification</b>	64 037	65 062	68 951	70 322	70 732	70 732	<b>73 022</b>	3.24	75 385	79 231



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Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
<b>Current payments</b>	64 181	69 095	77 654	85 515	80 529	80 518	<b>89 961</b>	11.73	96 085	100 951
Compensation of employees	56 731	59 718	64 533	67 673	65 833	65 823	<b>75 070</b>	14.05	80 713	85 116
Salaries and wages	47 906	50 547	54 562	57 735	55 259	55 313	<b>64 409</b>	16.44	69 445	73 197
Social contributions	8 825	9 171	9 971	9 938	10 574	10 510	<b>10 661</b>	1.44	11 268	11 919
Goods and services	7 450	9 377	13 121	17 842	14 696	14 695	<b>14 891</b>	1.33	15 372	15 835
<i>of which</i>										
Administrative fees	3	23	61	52	78	76	<b>78</b>	2.63	82	84
Advertising	163	137	336	320	138	139	<b>67</b>	(51.80)	71	73
Minor Assets	146	566	206	62	62	72	<b>13</b>	(81.94)	14	15
Catering: Departmental activities	42	320	1 203	1 548	1 300	1 459	<b>1 461</b>	0.14	1 444	1 487
Communication (G&S)	658	602	567	850	745	672	<b>893</b>	32.89	938	966
Computer services	59	3	131		239	239	<b>15</b>	(93.72)	16	16
Consultants and professional services: Business and advisory services	1 596	700	1 920	2 507	1 144	1 226	<b>1 135</b>	(7.42)	972	1 002
Legal costs		44	15							
Contractors	299	277	539	2 732	1 462	1 448	<b>1 080</b>	(25.41)	1 139	1 173
Agency and support/ outsourced services	266				95	21		(100.00)		
Entertainment	1	1	5	14	8	4	<b>9</b>	125.00	10	10
Fleet services (including government motor transport)	374	467	751	1 127	915	1 079	<b>1 008</b>	(6.58)	1 060	1 091
Consumable supplies	446	931	1 135	1 122	927	965	<b>1 121</b>	16.17	1 179	1 217
Consumable: Stationery, printing and office supplies	153	229	199	335	245	245	<b>309</b>	26.12	326	336
Operating leases	147	196	185	242	223	151	<b>246</b>	62.91	258	265
Property payments	2 571	2 724	2 757	3 338	3 037	2 780	<b>3 458</b>	24.39	3 648	3 757
Transport provided: Departmental activity	15	178	467	843	986	701	<b>1 015</b>	44.79	1 071	1 103
Travel and subsistence	198	496	1 425	1 242	1 482	1 311	<b>1 298</b>	(0.99)	1 368	1 411
Training and development	158	1 137	623	785	602	1 284	<b>1 285</b>	0.08	1 355	1 396
Operating payments	124	198	217	251	320	247	<b>210</b>	(14.98)	221	227
Venues and facilities	31	148	376	466	682	544	<b>189</b>	(65.26)	199	205
Rental and hiring			3	6	6	32	<b>1</b>	(96.88)	1	1
<b>Transfers and subsidies to</b>	48 263	49 216	49 386	49 116	52 941	52 951	<b>39 179</b>	(26.01)	36 406	37 752
Departmental agencies and accounts	3 226	3 564	2 952	2 931	2 911	2 911	<b>1 782</b>	(38.78)	2 205	2 525
Departmental agencies (non-business entities)	3 226	3 564	2 952	2 931	2 911	2 911	<b>1 782</b>	(38.78)	2 205	2 525
South African Broadcasting Corporation (SABC)		91	79	97	97	97	<b>101</b>	4.12	107	110
Western Cape Cultural Commission	2 149	1 100	627	655	655	655	<b>655</b>		679	698
Western Cape Language Committee	240	279	439	303	303	303	<b>313</b>	3.30	324	333
Artscape	200	196	254	213	213	213	<b>213</b>		225	231
Western Cape Heritage	550	1 898	1 537	1 621	1 621	1 621	<b>500</b>	(69.15)	870	1 153
Other	87		16	42	22	22		(100.00)		
Non-profit institutions	42 344	44 170	43 506	46 185	47 928	47 928	<b>37 397</b>	(21.97)	34 201	35 227
Households	2 693	1 482	2 928		2 102	2 112		(100.00)		
Social benefits	158	226	945		630	640		(100.00)		
Other transfers to households	2 535	1 256	1 983		1 472	1 472		(100.00)		
<b>Payments for capital assets</b>	2 370	2 122	2 464	3 145	2 662	2 662	<b>2 984</b>	12.10	2 130	2 194
Machinery and equipment	2 370	2 122	2 464	3 145	2 662	2 662	<b>2 984</b>	12.10	2 130	2 194
Transport equipment	1 622	1 675	1 777	1 880	2 144	2 144	<b>2 784</b>	29.85	2 120	2 183
Other machinery and equipment	748	447	687	1 265	518	518	<b>200</b>	(61.39)	10	11
<b>Payments for financial assets</b>	48	12	7		4	5		(100.00)		
<b>Total economic classification</b>	114 862	120 445	129 511	137 776	136 136	136 136	<b>132 124</b>	(2.95)	134 621	140 897

Table A.2.3 Payments and estimates by economic classification – Programme 3: Library and Archive Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	103 937	115 535	121 915	133 774	126 847	126 847	<b>140 191</b>	10.52	142 534	148 197
Compensation of employees	66 442	68 936	73 991	76 538	77 969	77 969	<b>85 656</b>	9.86	91 016	95 651
Salaries and wages	55 417	57 777	61 929	64 314	65 107	65 100	<b>72 592</b>	11.51	77 318	81 184
Social contributions	11 025	11 159	12 062	12 224	12 862	12 869	<b>13 064</b>	1.52	13 698	14 467
Goods and services	37 495	46 599	47 924	57 236	48 878	48 878	<b>54 535</b>	11.57	51 518	52 546
<i>of which</i>										
Administrative fees	4	14	50	31	41	44	<b>37</b>	(15.91)	40	42
Advertising	1	55	226	320	166	177	<b>275</b>	55.37	297	306
Minor Assets	19 185	24 207	21 148	23 305	25 989	25 517	<b>20 994</b>	(17.73)	15 542	15 483
Audit cost: External						124		(100.00)		
Catering: Departmental activities	9	2	145	278	252	456	<b>201</b>	(55.92)	219	226
Communication (G&S)	1 427	1 490	1 244	1 507	1 504	1 474	<b>1 279</b>	(13.23)	1 404	1 446
Computer services	4 712	8 532	6 082	3 537	3 861	3 861	<b>6 928</b>	79.44	7 615	7 843
Consultants and professional services: Business and advisory services	4 759	3 347	7 918	13 515	6 495	6 495	<b>11 511</b>	77.23	11 853	12 209
Contractors	111	1 153	347	1 770	118	128	<b>1 228</b>	859.38	1 326	1 366
Entertainment	1		2	4	4	3	<b>5</b>	66.67	5	5
Fleet services (including government motor transport)	868	1 262	2 445	2 129	2 029	2 045	<b>1 785</b>	(12.71)	1 951	2 012
Consumable supplies	241	146	362	503	532	487	<b>488</b>	0.21	532	548
Consumable: Stationery, printing and office supplies	1 738	3 328	3 790	4 644	2 241	2 634	<b>3 424</b>	29.99	3 764	3 877
Operating leases	196	135	155	151	151	211	<b>293</b>	38.86	321	331
Property payments	518	584	672	666	696	627	<b>632</b>	0.80	694	715
Transport provided: Departmental activity				45	2	2	<b>25</b>	1150.00	27	28
Travel and subsistence	124	405	1 204	2 351	2 277	2 033	<b>1 569</b>	(22.82)	1 710	1 764
Training and development		9	24		20	20		(100.00)		
Operating payments	3 601	1 929	2 039	2 480	2 498	2 538	<b>3 861</b>	52.13	4 218	4 345
Venues and facilities			71		2	2		(100.00)		
Rental and hiring		1								
<b>Transfers and subsidies to</b>	244 307	316 394	285 222	292 085	301 155	301 155	<b>290 493</b>	(3.54)	291 894	303 274
Provinces and municipalities	242 667	310 412	279 958	286 653	295 251	295 251	<b>287 879</b>	(2.50)	288 698	299 952
Municipalities	242 667	310 412	279 958	286 653	295 251	295 251	<b>287 879</b>	(2.50)	288 698	299 952
Municipal bank accounts	242 667	310 412	279 958	286 653	295 251	295 251	<b>287 879</b>	(2.50)	288 698	299 952
Non-profit institutions	1 200	5 337	4 499	5 412	5 442	5 442	<b>2 514</b>	(53.80)	3 196	3 322
Households	440	645	765	20	462	462	<b>100</b>	(78.35)		
Social benefits	440	645	765	20	462	462	<b>100</b>	(78.35)		
<b>Payments for capital assets</b>	4 629	9 975	24 576	9 858	8 252	8 252	<b>13 365</b>	61.96	16 847	17 419
Machinery and equipment	4 595	9 941	24 576	9 858	8 252	8 252	<b>13 365</b>	61.96	16 847	17 419
Transport equipment	3 480	3 887	4 049	4 170	4 187	4 187	<b>4 300</b>	2.70	4 716	4 860
Other machinery and equipment	1 115	6 054	20 527	5 688	4 065	4 065	<b>9 065</b>	123.00	12 131	12 559
Software and other intangible assets	34	34								
<b>Payments for financial assets</b>	50	31	25		8	8		(100.00)		
<b>Total economic classification</b>	352 923	441 935	431 738	435 717	436 262	436 262	<b>444 049</b>	1.78	451 275	468 890

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	65 304	104 137	111 562	117 790	111 845	111 662	<b>129 233</b>	15.74	132 917	138 810
Compensation of employees	31 224	31 303	31 875	37 929	36 237	36 225	<b>41 324</b>	14.08	44 631	46 996
Salaries and wages	27 251	27 359	27 952	34 513	32 065	32 121	<b>37 558</b>	16.93	40 653	42 789
Social contributions	3 973	3 944	3 923	3 416	4 172	4 104	<b>3 766</b>	(8.24)	3 978	4 207
Goods and services	34 080	72 834	79 687	79 861	75 608	75 437	<b>87 909</b>	16.53	88 286	91 814
<i>of which</i>										
Administrative fees	813	2 009	2 183	1 449	1 506	1 455	<b>1 507</b>	3.57	1 564	1 620
Advertising	1 175	8 130	2 552	3 382	2 963	3 008	<b>2 621</b>	(12.87)	2 703	2 800
Minor Assets	242	245	211	87	76	68	<b>217</b>	219.12	235	242
Audit cost: External					(9)					
Catering: Departmental activities	1 063	3 813	5 576	4 944	5 569	5 128	<b>5 960</b>	16.22	6 133	6 361
Communication (G&S)	655	768	667	648	792	754	<b>925</b>	22.68	994	1 025
Computer services	62	8	23		39	39		(100.00)		
Consultants and professional services: Business and advisory services	503	225	368		586	608	<b>300</b>	(50.66)	211	217
Legal costs	146			40	42	40		(100.00)	108	112
Contractors	3 461	8 931	8 219	6 456	7 191	7 795	<b>8 214</b>	5.38	8 569	8 928
Agency and support/ outsourced services	12									
Entertainment	1	2	3	9	9	8	<b>16</b>	100.00	18	18
Fleet services (including government motor transport)	1 669	4 253	4 993	3 948	3 072	3 650	<b>3 047</b>	(16.52)	3 266	3 364
Inventory: Materials and supplies	13 780	11 001	9 836	12 837	11 242	8 727	<b>12 160</b>	39.34	11 950	12 427
Inventory: Other supplies							<b>30</b>			31
Consumable supplies	1 365	536	1 045	719	1 581	1 544	<b>5 382</b>	248.58	5 448	5 861
Consumable: Stationery, printing and office supplies	483	913	901	1 129	1 131	1 047	<b>540</b>	(48.42)	771	586
Operating leases	314	404	550	555	684	362	<b>468</b>	29.28	495	511
Property payments	378	175	1 783	7 342	2 552	3 665	<b>10 196</b>	178.20	9 048	9 320
Transport provided: Departmental activity	1 541	6 642	10 403	7 936	6 618	9 952	<b>8 663</b>	(12.95)	8 428	8 988
Travel and subsistence	2 471	15 454	22 775	15 561	19 588	19 653	<b>18 456</b>	(6.09)	18 808	19 525
Training and development	2 604	2 835	1 078	2 695	1 103	574	<b>2 650</b>	361.67	2 696	2 802
Operating payments	500	987	817	3 697	2 907	1 951	<b>2 860</b>	46.59	2 955	3 059
Venues and facilities	678	5 251	5 048	5 579	5 561	3 950	<b>3 137</b>	(20.58)	3 301	3 411
Rental and hiring	164	252	656	848	805	1 459	<b>560</b>	(61.62)	585	606
<b>Transfers and subsidies to</b>	131 954	150 513	168 541	128 666	127 588	127 600	<b>118 131</b>	(7.42)	120 943	124 656
Provinces and municipalities	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301
Municipalities	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301
Municipal bank accounts	4 717	6 588	2 049	2 139	2 934	2 934	<b>2 160</b>	(26.38)	2 238	2 301
Non-profit institutions	127 191	143 847	165 847	126 527	124 564	124 564	<b>115 971</b>	(6.90)	118 705	122 355
Households	46	78	645		90	102		(100.00)		
Social benefits	46	78	645		90	102		(100.00)		
<b>Payments for capital assets</b>	6 309	7 032	6 450	5 258	5 723	5 881	<b>6 829</b>	16.12	7 329	7 552
Machinery and equipment	6 309	7 032	6 450	5 258	5 723	5 881	<b>6 829</b>	16.12	7 329	7 552
Transport equipment	5 237	5 451	5 652	5 173	5 698	5 663	<b>6 640</b>	17.25	7 297	7 520
Other machinery and equipment	1 072	1 581	798	85	25	218	<b>189</b>	(13.30)	32	32
<b>Payments for financial assets</b>	65	53	34		4	17		(100.00)		
<b>Total economic classification</b>	203 632	261 735	286 587	251 714	245 160	245 160	<b>254 193</b>	3.68	261 189	271 018

Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R thousand	Audited outcome			Actual outcome 2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23					2024/25	2025/26	2026/27
<b>Revenue</b>										
<b>Non-tax revenue</b>	2 903	2 074	3 385		2 749	2 749	2 749	4 264	2 892	3 025
Sale of goods and services other than capital assets	3	624	2 519		1 950	1 950	1 950	1 948	2 051	2 145
Entity revenue other than sales	90	110	238		144	144	144	355	162	182
Transfers received	2 149	1 100	627		655	655	655	1 961	679	698
<i>of which:</i>										
Departmental transfers	2 149	1 100	627		655	655	655	655	679	698
Other non-tax revenue	661	240	1		-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	2 903	2 074	3 385		2 749	2 749	2 749	4 264	2 892	3 025
<b>Total revenue</b>	2 903	2 074	3 385		2 749	2 749	2 749	4 264	2 892	3 025
<b>Expenses</b>										
<b>Current expense</b>	1 597	1 405	2 387		2 389	2 389	2 389	3 239	2 532	2 648
Compensation of employees	-	-	-		-	-	-	-	-	-
Goods and services	1 597	1 405	2 387		2 389	2 389	2 389	3 239	2 532	2 648
<b>Transfers and subsidies</b>	194	210	210		360	360	360	315	360	377
<b>Total expenses</b>	1 791	1 615	2 597		2 749	2 749	2 749	4 264	2 892	3 025
<b>Surplus / (Deficit)</b>	1 112	459	788		-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-		-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	1 112	459	788		-	-	-	-	-	-
<b>Balance Sheet Data</b>										
<b>Capital and Reserves</b>	(327)	(1 059)	(803)		(1 591)	(1 591)	(1 591)	(1 663)	(1 738)	(1 818)
Accumulated Reserves	(1 439)	(1 518)	(1 591)		(1 591)	(1 591)	(1 591)	(1 663)	(1 738)	(1 818)
Surplus / (Deficit)	1 112	459	788		-	-	-	-	-	-

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Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Non-tax revenue</b>	249	291	467	321	321	321	361	354	370
Entity revenue other than sales	9	12	28	18	18	18	48	30	37
Transfers received	240	279	439	303	303	303	313	324	333
<i>of which:</i>									
Departmental transfers	240	279	439	303	303	303	313	324	333
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	249	291	467	321	321	321	361	354	370
<b>Total revenue</b>	249	291	467	321	321	321	361	354	370
<b>Expenses</b>									
<b>Current expense</b>	164	184	436	321	321	321	361	354	370
Goods and services	164	184	436	321	321	321	361	354	370
<b>Total expenses</b>	164	184	436	321	321	321	361	354	370
<b>Surplus / (Deficit)</b>	85	107	31	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	85	107	31	-	-	-	-	-	-
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	427	468	409	378	378	378	395	413	432
Accumulated Reserves	342	361	378	378	378	378	395	413	432
Surplus / (Deficit)	85	107	31	-	-	-	-	-	-

Table A.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Non-tax revenue</b>	1 976	1 986	2 648	2 577	2 577	2 577	2 183	2 573	2 798
Sale of goods and services other than capital assets	721	887	750	674	674	674	836	875	895
Entity revenue other than sales	220	201	190	282	282	282	847	828	750
Transfers received	550	898	1 537	1 621	1 621	1 621	500	870	1 153
<i>of which:</i>									
Departmental transfers	550	898	1 537	1 621	1 621	1 621	500	870	1 153
Other non-tax revenue	485	-	171	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	1 976	1 986	2 648	2 577	2 577	2 577	2 183	2 573	2 798
<b>Total revenue</b>	1 976	1 986	2 648	2 577	2 577	2 577	2 183	2 573	2 798
<b>Expenses</b>									
<b>Current expense</b>	2 380	1 945	1 614	2 577	2 577	2 577	2 183	2 573	2 798
Goods and services	2 380	1 945	1 614	2 577	2 577	2 577	2 183	2 573	2 798
<b>Total expenses</b>	2 380	1 945	1 614	2 577	2 577	2 577	2 183	2 573	2 798
<b>Surplus / (Deficit)</b>	(404)	41	1 034	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	(404)	41	1 034	-	-	-	-	-	-
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	4 211	4 910	6 137	5 103	5 103	5 103	5 333	5 572	5 828
Accumulated Reserves	4 615	4 869	5 103	5 103	5 103	5 103	5 333	5 572	5 828
Surplus / (Deficit)	(404)	41	1 034	-	-	-	-	-	-

Note: The R1 million transferred in March 2022 by the Department, which was recognised as a receivable by Heritage Western Cape in April 2022, in line with the relevant GRAP standards.

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Transfers to municipalities</b>	247 384	317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253
<b>Category A</b>	60 475	66 992	63 542	65 057	65 985	65 985	<b>62 444</b>	(5.37)	63 061	65 871
City of Cape Town	60 475	66 992	63 542	65 057	65 985	65 985	<b>62 444</b>	(5.37)	63 061	65 871
<b>Category B</b>	186 909	250 008	218 465	223 735	232 200	232 200	<b>227 595</b>	(1.98)	225 637	234 081
Matzikama	186 909	250 008	218 465	223 735	232 200	232 200	<b>227 595</b>	(1.98)	9 403	9 717
Cederberg	7 346	10 352	8 859	9 038	9 251	9 251	<b>10 401</b>	12.43	6 498	6 672
Bergrivier	5 026	5 507	5 408	6 282	6 370	6 370	<b>6 288</b>	(1.29)	8 570	8 860
Saldanha Bay	6 835	9 373	8 053	8 232	8 441	8 441	<b>8 394</b>	(0.56)	8 748	9 140
Swartland	6 656	10 075	8 378	8 866	9 123	9 123	<b>8 728</b>	(4.33)	12 284	12 713
Witzenberg	9 110	13 412	11 623	12 804	13 270	13 270	<b>12 552</b>	(5.41)	10 907	11 277
Drakenstein	9 112	11 188	11 546	10 196	11 415	11 415	<b>10 683</b>	(6.41)	20 847	21 782
Stellenbosch	15 452	23 939	19 954	21 143	21 398	21 398	<b>20 800</b>	(2.79)	11 359	11 868
Breede Valley	9 650	18 523	14 332	11 252	11 432	11 432	<b>11 333</b>	(0.87)	11 530	12 047
Langeberg	8 214	12 930	11 114	12 073	12 394	12 394	<b>11 504</b>	(7.18)	11 093	11 464
Theewaterskloof	10 087	12 509	10 675	10 677	11 138	11 138	<b>10 857</b>	(2.52)	10 179	10 504
Overstrand	8 545	11 178	9 815	9 786	11 780	11 780	<b>9 938</b>	(15.64)	8 627	9 014
Cape Agulhas	5 335	11 718	8 258	8 399	8 770	8 770	<b>8 608</b>	(1.85)	8 551	8 781
Swellendam	7 163	7 063	7 153	9 769	9 882	9 882	<b>8 277</b>	(16.24)	6 552	6 727
Kannaland	14 845	6 587	6 890	6 334	6 434	6 434	<b>6 340</b>	(1.46)	3 678	3 776
Hessequa	4 049	3 217	3 281	3 555	3 607	3 607	<b>3 559</b>	(1.33)	11 656	12 046
Mossel Bay	9 160	9 873	9 925	11 223	11 454	11 454	<b>11 409</b>	(0.39)	10 493	10 963
George	7 184	12 673	10 043	10 214	10 592	10 592	<b>10 469</b>	(1.16)	11 596	12 116
Oudtshoorn	6 963	15 412	12 721	12 038	12 180	12 180	<b>12 030</b>	(1.23)	8 037	8 398
Bitou	5 968	8 680	7 690	7 824	8 717	8 717	<b>8 019</b>	(8.01)	12 710	13 096
Knysna	11 398	12 483	11 867	12 229	12 297	12 297	<b>12 723</b>	3.46	11 138	11 638
Laingsburg	8 875	12 524	10 659	10 842	10 978	10 978	<b>11 113</b>	1.23	1 743	1 790
Prince Albert	2 110	1 684	1 595	1 835	1 862	1 862	<b>2 687</b>	44.31	2 142	2 201
Beaufort West	1 619	2 560	1 947	2 071	2 257	2 257	<b>2 323</b>	2.92	7 296	7 491
<b>Unallocated</b>									2 238	2 301
<b>Total transfers to municipalities</b>	247 384	317 000	282 007	288 792	298 185	298 185	<b>290 039</b>	(2.73)	290 936	302 253

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Development of sport and recreation facilities</b>	4 717	6 588	2 049	2 139	2 934	2 934	2 160	(26.38)	2 238	2 301
<b>Category B</b>	4 717	6 588	2 049	2 139	2 934	2 934	2 160	(26.38)		
Matzikama		800					1 200			
Bergrivier		300								
Saldanha Bay	600									
Swartland		983		966	966	966	500	(48.24)		
Witzenberg			1 029	423	673	673		(100.00)		
Drakenstein		900								
Stellenbosch		600	220							
Langeberg	800	800								
Overstrand		600								
Cape Agulhas	800									
Swellendam	600	300								
Hessequa	600									
Mossel Bay		305			200	200		(100.00)		
George		700	800	750	750	750	460	(38.67)		
Oudtshoorn					345	345		(100.00)		
Knysna	600									
Laingsburg	717									
Prince Albert		300								
<b>Unallocated</b>									2 238	2 301



## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Community library services grant</b>	148 762	178 866	183 222	184 108	185 434	185 434	<b>190 870</b>	2.93	188 196	196 637
<b>Category A</b>	44 587	47 721	52 712	53 826	53 826	53 826	<b>55 339</b>	2.81	55 464	57 952
City of Cape Town	44 587	47 721	52 712	53 826	53 826	53 826	<b>55 339</b>	2.81	55 464	57 952
<b>Category B</b>	104 175	131 145	130 510	130 282	131 608	131 608	<b>135 531</b>	2.98	132 732	138 685
Matzikama	2 559	3 831	3 171	3 224	3 298	3 298	<b>3 381</b>	2.52	3 389	3 541
Bergrivier	2 297	3 164	3 169	3 222	3 296	3 296	<b>3 379</b>	2.52	3 387	3 539
Saldanha Bay	6 056	8 377	8 378	8 866	8 866	8 866	<b>8 728</b>	(1.56)	8 748	9 140
Swartland	3 776	5 159	5 184	5 273	5 347	5 347	<b>5 480</b>	2.49	5 492	5 739
Witzenberg	2 415	3 290	3 311	3 367	4 167	4 167	<b>4 271</b>	2.50	4 281	4 473
Drakenstein	15 452	18 934	19 954	21 143	21 143	21 143	<b>20 800</b>	(1.62)	20 847	21 782
Stellenbosch	9 650	14 671	14 112	11 252	11 252	11 252	<b>11 333</b>	0.72	11 359	11 868
Breede Valley	8 214	10 801	11 114	12 073	12 073	12 073	<b>11 504</b>	(4.71)	11 530	12 047
Langeberg	2 907	3 674	3 809	3 885	3 969	3 969	<b>4 058</b>	2.24	4 067	4 250
Theewaterskloof	1 970	3 548	2 739	2 784	2 858	2 858	<b>2 929</b>	2.48	2 936	3 067
Overstrand	5 335	8 896	8 258	8 399	8 398	8 398	<b>8 608</b>	2.50	8 627	9 014
Swellendam	8 428		630							
Kannaland	1 000									
Hessequa	3 122	3 898	4 073	4 145	4 218	4 218	<b>4 324</b>	2.51	4 334	4 528
Mossel Bay	7 184	10 123	10 043	10 214	10 214	10 214	<b>10 469</b>	2.50	10 493	10 963
George	6 963	12 165	11 921	11 288	11 288	11 288	<b>11 570</b>	2.50	11 596	12 116
Oudtshoorn	5 968	7 287	7 690	7 824	7 824	7 824	<b>8 019</b>	2.49	8 037	8 398
Bitou	1 764	2 188	2 295	2 331	2 405	2 405	<b>2 815</b>	17.05	2 471	2 582
Knysna	8 275	10 096	10 659	10 842	10 842	10 842	<b>11 113</b>	2.50	11 138	11 638
Laingsburg				150	150	150	<b>1 000</b>	566.67		
Prince Albert	840	1 043					<b>250</b>			
Beaufort West							<b>1 500</b>			

**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	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Library services replacement funding for most vulnerable B3 municipalities</b>	78 017	82 308	85 906	91 314	98 586	98 586	<b>89 904</b>	(8.81)	92 905	95 396
<b>Category A</b>					928	928		(100.00)		
City of Cape Town					928	928		(100.00)		
<b>Category B</b>	78 017	82 308	85 906	91 314	97 658	97 658	<b>89 904</b>	(7.94)	92 905	95 396
Matzikama	4 787	5 050	5 688	5 814	5 953	5 953	<b>5 820</b>	(2.23)	6 014	6 176
Cederberg	5 026	5 302	5 408	6 282	6 370	6 370	<b>6 288</b>	(1.29)	6 498	6 672
Bergrivier	4 538	4 788	4 884	5 010	5 145	5 145	<b>5 015</b>	(2.53)	5 183	5 321
Saldanha Bay					257	257		(100.00)		
Swartland	5 334	6 313	6 439	6 565	6 957	6 957	<b>6 572</b>	(5.53)	6 792	6 974
Witzenberg	6 697	7 065	7 206	6 406	6 575	6 575	<b>6 412</b>	(2.48)	6 626	6 804
Drakenstein					255	255		(100.00)		
Stellenbosch					180	180		(100.00)		
Breede Valley					321	321		(100.00)		
Langeberg	6 380	6 731	6 866	6 792	7 169	7 169	<b>6 799</b>	(5.16)	7 026	7 214
Theewaterskloof	6 575	6 937	7 076	7 002	8 922	8 922	<b>7 009</b>	(21.44)	7 243	7 437
Overstrand					372	372		(100.00)		
Cape Agulhas	6 363	6 713	7 153	9 769	9 882	9 882	<b>8 277</b>	(16.24)	8 551	8 781
Swellendam	5 817	6 137	6 260	6 334	6 434	6 434	<b>6 340</b>	(1.46)	6 552	6 727
Kannaland	3 049	3 217	3 281	3 555	3 607	3 607	<b>3 559</b>	(1.33)	3 678	3 776
Hessequa	5 438	5 737	5 852	7 078	7 236	7 236	<b>7 085</b>	(2.09)	7 322	7 518
Mossel Bay					178	178		(100.00)		
George					142	142		(100.00)		
Oudtshoorn					548	548		(100.00)		
Bitou	9 634	9 384	9 572	9 898	9 892	9 892	<b>9 908</b>	0.16	10 239	10 514
Knysna					136	136		(100.00)		
Laingsburg	1 393	1 564	1 595	1 685	1 712	1 712	<b>1 687</b>	(1.46)	1 743	1 790
Prince Albert	779	822	1 947	2 071	2 257	2 257	<b>2 073</b>	(8.15)	2 142	2 201
Beaufort West	6 207	6 548	6 679	7 053	7 158	7 158	<b>7 060</b>	(1.37)	7 296	7 491

**Table A.4.4 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Library Services: Metro Library Grant</b>	10 550	5 400	5 492	5 573	5 573	5 573	<b>5 657</b>	1.51	6 097	6 377
<b>Category A</b>	10 550	5 400	5 492	5 573	5 573	5 573	<b>5 657</b>	1.51	6 097	6 377
City of Cape Town	10 550	5 400	5 492	5 573	5 573	5 573	<b>5 657</b>	1.51	6 097	6 377

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

Municipalities R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	5 338	5 338	5 338	5 658	5 658	5 658	1 448	(74.41)	1 500	1 542
<b>Category A</b>	5 338	5 338	5 338	5 658	5 658	5 658	1 448	(74.41)	1 500	1 542
City of Cape Town	5 338	5 338	5 338	5 658	5 658	5 658	1 448	(74.41)	1 500	1 542

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	526 702	627 786	698 309	669 655	661 621	661 621	<b>676 253</b>	2.21	694 527	723 543
<b>West Coast Municipalities</b>	39 218	44 067	42 321	45 222	45 222	45 222	<b>46 363</b>	2.52	45 503	47 102
Matzikama	8 223	9 681	8 859	9 038	9 038	9 038	<b>10 401</b>	15.08	9 403	9 717
Cederberg	5 026	5 302	5 408	6 282	6 282	6 282	<b>6 288</b>	0.10	6 498	6 672
Bergrivier	7 474	8 252	8 053	8 232	8 232	8 232	<b>8 394</b>	1.97	8 570	8 860
Saldanha Bay	8 357	8 377	8 378	8 866	8 866	8 866	<b>8 728</b>	(1.56)	8 748	9 140
Swartland	10 138	12 455	11 623	12 804	12 804	12 804	<b>12 552</b>	(1.97)	12 284	12 713
<b>Cape Winelands Municipalities</b>	62 272	67 466	67 654	65 341	65 591	65 591	<b>65 177</b>	(0.63)	65 736	68 438
Witzenberg	9 764	10 355	11 546	10 196	10 446	10 446	<b>10 683</b>	2.27	10 907	11 277
Drakenstein	18 487	19 834	20 174	21 143	21 143	21 143	<b>20 800</b>	(1.62)	20 847	21 782
Stellenbosch	13 077	15 271	14 112	11 252	11 252	11 252	<b>11 333</b>	0.72	11 359	11 868
Breede Valley	10 225	10 801	11 114	12 073	12 073	12 073	<b>11 504</b>	(4.71)	11 530	12 047
Langeberg	10 719	11 205	10 708	10 677	10 677	10 677	<b>10 857</b>	1.69	11 093	11 464
<b>Overberg Municipalities</b>	34 342	33 131	32 096	34 288	34 288	34 288	<b>33 163</b>	(3.28)	33 909	35 026
Theewaterskloof	9 111	10 485	9 815	9 786	9 786	9 786	<b>9 938</b>	1.55	10 179	10 504
Overstrand	7 651	9 496	8 258	8 399	8 399	8 399	<b>8 608</b>	2.49	8 627	9 014
Cape Agulhas	7 163	6 713	7 153	9 769	9 769	9 769	<b>8 277</b>	(15.27)	8 551	8 781
Swellendam	10 417	6 437	6 870	6 334	6 334	6 334	<b>6 340</b>	0.09	6 552	6 727
<b>Garden Route Municipalities</b>	62 813	65 100	66 186	67 925	68 470	68 470	<b>68 862</b>	0.57	69 308	72 033
Kannaland	4 049	3 217	3 281	3 555	3 555	3 555	<b>3 559</b>	0.11	3 678	3 776
Hessequa	9 813	9 635	9 925	11 223	11 223	11 223	<b>11 409</b>	1.66	11 656	12 046
Mossel Bay	9 305	10 428	10 043	10 214	10 414	10 414	<b>10 469</b>	0.53	10 493	10 963
George	10 283	12 865	12 721	12 038	12 038	12 038	<b>11 570</b>	(3.89)	11 596	12 116
Oudtshoorn	7 128	7 287	7 690	7 824	8 169	8 169	<b>8 019</b>	(1.84)	8 037	8 398
Bitou	11 757	11 572	11 867	12 229	12 229	12 229	<b>12 723</b>	4.04	12 710	13 096
Knysna	10 478	10 096	10 659	10 842	10 842	10 842	<b>11 113</b>	2.50	11 138	11 638
<b>Central Karoo Municipalities</b>	10 107	51 627	10 221	10 959	10 959	10 959	<b>13 570</b>	23.83	11 181	11 482
Laingsburg	2 110	1 564	1 595	1 835	1 835	1 835	<b>2 687</b>	46.43	1 743	1 790
Prince Albert	1 790	2 165	1 947	2 071	2 071	2 071	<b>2 323</b>	12.17	2 142	2 201
Beaufort West	6 207	6 548	6 679	7 053	7 053	7 053	<b>8 560</b>	21.37	7 296	7 491
Across wards and municipal projects		41 350								
<b>Other</b>				2 139	2 139	2 139		(100.00)	2 306	2 412
<b>Total provincial expenditure by district and local municipality</b>	735 454	889 177	916 787	895 529	888 290	888 290	<b>903 388</b>	1.70	922 470	960 036

## Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	64 037	65 062	68 951	70 322	70 732	70 732	73 022	3.24	134 621	140 897
<b>Total provincial expenditure by district and local municipality</b>	64 037	65 062	68 951	70 322	70 732	70 732	73 022	3.24	75 385	79 231

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	114 862	120 445	129 511	137 776	136 136	136 136	132 124	(2.95)	134 621	140 897
<b>Total provincial expenditure by district and local municipality</b>	114 862	120 445	129 511	137 776	136 136	136 136	132 124	(2.95)	134 621	140 897

**Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services**

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Cape Town Metro</b>	148 888	187 132	215 309	214 121	214 666	214 666	<b>218 614</b>	1.84	225 638	234 809
<b>West Coast Municipalities</b>	38 618	41 984	42 321	44 256	44 256	44 256	<b>44 663</b>	0.92	45 503	47 102
Matzikama	8 223	8 881	8 859	9 038	9 038	9 038	<b>9 201</b>	1.80	9 403	9 717
Cederberg	5 026	5 302	5 408	6 282	6 282	6 282	<b>6 288</b>	0.10	6 498	6 672
Bergrivier	7 474	7 952	8 053	8 232	8 232	8 232	<b>8 394</b>	1.97	8 570	8 860
Saldanha Bay	7 757	8 377	8 378	8 866	8 866	8 866	<b>8 728</b>	(1.56)	8 748	9 140
Swartland	10 138	11 472	11 623	11 838	11 838	11 838	<b>12 052</b>	1.81	12 284	12 713
<b>Cape Winelands Municipalities</b>	61 472	65 166	66 405	64 918	64 918	64 918	<b>65 177</b>	0.40	65 736	68 438
Witzenberg	9 764	10 355	10 517	9 773	9 773	9 773	<b>10 683</b>	9.31	10 907	11 277
Drakenstein	18 487	18 934	19 954	21 143	21 143	21 143	<b>20 800</b>	(1.62)	20 847	21 782
Stellenbosch	13 077	14 671	14 112	11 252	11 252	11 252	<b>11 333</b>	0.72	11 359	11 868
Breedde Valley	10 225	10 801	11 114	12 073	12 073	12 073	<b>11 504</b>	(4.71)	11 530	12 047
Langeberg	9 919	10 405	10 708	10 677	10 677	10 677	<b>10 857</b>	1.69	11 093	11 464
<b>Overberg Municipalities</b>	32 942	32 231	32 096	34 288	34 288	34 288	<b>33 163</b>	(3.28)	33 909	35 026
Theewaterskloof	9 111	10 485	9 815	9 786	9 786	9 786	<b>9 938</b>	1.55	10 179	10 504
Overstrand	7 651	8 896	8 258	8 399	8 399	8 399	<b>8 608</b>	2.49	8 627	9 014
Cape Agulhas	6 363	6 713	7 153	9 769	9 769	9 769	<b>8 277</b>	(15.27)	8 551	8 781
Swellendam	9 817	6 137	6 870	6 334	6 334	6 334	<b>6 340</b>	0.09	6 552	6 727
<b>Garden Route Municipalities</b>	61 613	64 095	65 386	67 175	67 175	67 175	<b>68 862</b>	2.51	69 308	72 033
Kannaland	4 049	3 217	3 281	3 555	3 555	3 555	<b>3 559</b>	0.11	3 678	3 776
Hessequa	9 213	9 635	9 925	11 223	11 223	11 223	<b>11 409</b>	1.66	11 656	12 046
Mossel Bay	9 305	10 123	10 043	10 214	10 214	10 214	<b>10 469</b>	2.50	10 493	10 963
George	10 283	12 165	11 921	11 288	11 288	11 288	<b>11 570</b>	2.50	11 596	12 116
Oudtshoorn	7 128	7 287	7 690	7 824	7 824	7 824	<b>8 019</b>	2.49	8 037	8 398
Bitou	11 757	11 572	11 867	12 229	12 229	12 229	<b>12 723</b>	4.04	12 710	13 096
Knysna	9 878	10 096	10 659	10 842	10 842	10 842	<b>11 113</b>	2.50	11 138	11 638
<b>Central Karoo Municipalities</b>	9 390	51 327	10 221	10 959	10 959	10 959	<b>13 570</b>	23.83	11 181	11 482
Laingsburg	1 393	1 564	1 595	1 835	1 835	1 835	<b>2 687</b>	46.43	1 743	1 790
Prince Albert	1 790	1 865	1 947	2 071	2 071	2 071	<b>2 323</b>	12.17	2 142	2 201
Beaufort West	6 207	6 548	6 679	7 053	7 053	7 053	<b>8 560</b>	21.37	7 296	7 491
Across wards and municipal projects		41 350								
<b>Other</b>										
<b>Total provincial expenditure by district and local municipality</b>	352 923	441 935	431 738	435 717	436 262	436 262	<b>444 049</b>	1.78	451 275	468 890

## Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Sport and Recreation

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	198 915	255 147	284 538	247 436	240 087	240 087	252 493	5.17	258 883	268 606
<b>West Coast Municipalities</b>	600	2 083		966	966	966	1 700	75.98		
Matzikama		800					1 200			
Bergrivier		300								
Saldanha Bay	600									
Swartland		983		966	966	966	500	(48.24)		
<b>Cape Winelands Municipalities</b>	800	2 300	1 249	423	673	673		(100.00)		
Witzenberg			1 029	423	673	673		(100.00)		
Drakenstein		900	220							
Stellenbosch		600								
Langeberg	800	800								
<b>Overberg Municipalities</b>	1 400	900								
Overstrand		600								
Cape Agulhas	800									
Swellendam	600	300								
<b>Garden Route Municipalities</b>	1 200	1 005	800	750	1 295	1 295		(100.00)		
Hessequa	600									
Mossel Bay		305			200	200		(100.00)		
George		700	800	750	750	750		(100.00)		
Oudtshoorn					345	345		(100.00)		
Knysna	600									
<b>Central Karoo Municipalities</b>	717	300								
Laingsburg	717									
Prince Albert		300								
<b>Other</b>				2 139	2 139	2 139		(100.00)	2 306	2 412
<b>Total provincial expenditure by district and local municipality</b>	203 632	261 735	286 587	251 714	245 160	245 160	254 193	3.68	261 189	271 018

Western Cape

Table B5: Arts and Culture

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
<b>I. Infrastructure Transfers - Capital</b>												
	Vicland Modular Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Langsburg	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	1 000	0	1 000	0
	KwaMandlenkosi Library Upgrade	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	1 500	0	1 500	0
	Prince Albert Tusong Centre Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	250	0	250	0
	Green Valley Library	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	350	0	350	0
<b>TOTAL: Infrastructure Transfers - Capital(4 projects)</b>									<b>3 100</b>	<b>0</b>	<b>3 100</b>	<b>0</b>
<b>TOTAL: Arts and Culture(4 projects)</b>									<b>3 100</b>	<b>0</b>	<b>3 100</b>	<b>0</b>
											<b>26/27</b>	



# Vote 14

## Department of Local Government

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R440 378 000</b>	<b>R407 513 000</b>	<b>R329 512 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

### 1. Overview

#### Vision

An efficient and dynamic team that enables well-governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

#### Mission

To monitor, co-ordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

#### Values

The Department's values are the same as the six provincial values, namely:

- Caring
- Competency
- Accountability
- Integrity
- Responsiveness; and
- Innovation

#### Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To support municipalities with the development of legislation and legislative compliance.
- To intervene where there is non-fulfilment of legislative, executive and/or financial obligation.
- To support and strengthen the capacity of municipalities.
- To monitor and support local government.

To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution.

To increase the number of people with access to government services and opportunities.

To promote developmental local government.

To co-ordinate effective disaster management in the Province.

### **Main services**

Guide and advise on the development and support of local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Monitor and evaluate municipal performance.

Support municipalities to strengthen public participation through effective communication between municipalities and communities.

Support municipalities through capacity building and training initiatives.

Implement and maintain intergovernmental structures for good governance, co-operation and co-ordination.

Promote developmental local government.

Facilitate access to government services.

Facilitate and monitor infrastructure development.

### **Demands and changes in services**

Western Cape municipalities have over the years been cited amongst best performing municipalities in the Country. While the report of the Auditor General for the 2022/23 municipal financial year indicates that 19 out of 38 municipalities that received clean audits in the Country, are from the Western Cape, the reality is that service delivery challenges were experienced in some municipalities. This required the Department to step in and provide support to ensure that residents are not severely affected.

It is becoming evident that some municipalities in the Province are experiencing varying degrees of instability, this is more so in municipalities governed through coalition governments. This impacts service delivery and disrupts the lived experiences of communities they serve. Over the 2024 MTEF, the Department envisages to intensify its support to municipalities to protect service delivery, to ensure that residents are not negatively affected.

## Acts, rules and regulations

### Legislative and other Mandates

#### Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

To establish municipalities consistent with national legislation;

To support and strengthen the capacity of municipalities;

To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;

To intervene where there is non-fulfilment of legislative, executive or financial obligations; and

To promote developmental local government.

#### Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for: <ul style="list-style-type: none"> <li>• criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> <li>• the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities;</li> <li>• the establishment of a criteria for determining the category of a municipality to be established in the area;</li> <li>• the type of municipality that may be established within each category;</li> <li>• an appropriate division of functions and powers between categories of municipality; and</li> <li>• the regulation of the internal systems, structures and office bearers of municipalities.</li> </ul>
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for: <ul style="list-style-type: none"> <li>• the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities;</li> <li>• ensuring universal access to essential services that are affordable to all;</li> <li>• defining the legal nature of a municipality, including the local community within the municipal area;</li> <li>• municipal powers and functions;</li> <li>• community participation;</li> </ul>

No.	Legislation	Mandate
		<ul style="list-style-type: none"> <li>• the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change;</li> <li>• a framework for local public administration and human resource development;</li> <li>• the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account; and</li> <li>• investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.</li> </ul>
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and</li> <li>• establishing treasury norms and standards for the local sphere of government.</li> </ul>
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• regulating of the power of a municipality to impose rates on a property;</li> <li>• excluding certain properties from rating to make provision for municipalities to implement a transparent and fair system of exemptions;</li> <li>• introducing a rebate through rating policies;</li> <li>• making provision for fair and equitable valuation methods of properties; and</li> <li>• making provision for an 'objection and appeal' process.</li> </ul> <p>The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• integrating and coordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters;</li> <li>• emergency preparedness, rapid and effective response to disasters and post-disaster recovery;</li> <li>• the establishment of national, provincial and municipal disaster management centres;</li> <li>• disaster management volunteers; and</li> <li>• matters incidental thereto.</li> </ul>
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• clarification of the policy focus on rehabilitation and functioning of disaster management centres;</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;</li> </ul>

No.	Legislation	Mandate
		<ul style="list-style-type: none"> <li>• the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The Act provides for:</p> <ul style="list-style-type: none"> <li>• to establish a framework for national government, provincial governments and municipalities to promote and facilitate intergovernmental relationships; and</li> <li>• to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.</li> </ul>
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act:</p> <ul style="list-style-type: none"> <li>• provides a framework for spatial planning and land use management in the republic;</li> <li>• specifies the relationship between the spatial planning and the land use management system and other kinds of planning;</li> <li>• provides the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;</li> <li>• provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system;</li> <li>• provides a framework for policies, principles, norms and standards for spatial development planning and land use management;</li> <li>• addresses past spatial and regulatory imbalances;</li> <li>• promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications;</li> <li>• provides for the establishment, functions and operations of Municipal Planning Tribunals; and</li> <li>• directs the facilitation and enforcement of land use and development measures.</li> </ul>
J	Traditional and Khoi-San Leadership Act, 2019, (Act 3 of 2019).	To co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

### Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Western Cape Determination of Types of municipalities Act, 2000 (Act 9 of 2000)

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

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

Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)

### **Transversal Legislation**

A series of transversal administrative requirements impacts on the work of the Department across all its various functions, namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016

Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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

Municipal Electoral Act, 2000 (Act 27 of 2000)

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

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

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

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

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

### **Local Government Policy Mandates**

The following provide the policy framework for local government:

White Paper on Local Government, 1998

National Local Government Turnaround Strategy, 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services Policy, 2000/01

National Public Participation Framework, 2007

National Back to Basics Strategy, 2014

### **Other policy mandates**

The work of local government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010

Batho Pele principles

Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007  
 Framework for Managing Programme Performance Information, 2007 (FMPPI)  
 South African Statistical Quality Assurance Framework, 2007  
 National Spatial Development Perspective, 2002 (NSDP)  
 Provincial Spatial Development Framework, 2014 (PSDF)  
 National Disaster Management Framework, 2005  
 National Development Plan (Vision 2030)  
 Provincial Community Development Worker Master Plan  
 Joint District and Metro Approach (JDMA)  
 Western Cape Growth for Jobs Strategy 2023  
 Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework 2023.

### **Planned Policy Initiatives**

No Planned Policy Programmes for 2024/25.

### **Budget decisions**

The Department's 2024 budget allocation increased by R29.257 million or 7.12 per cent from the 2023/24 revised estimate of R411.121 million. This relates mainly to the additional R67 million allocated in 2024/25 financial year to provide financial assistance toward pilot renewable energy solutions in municipalities. The Vote's budget amounts to R440.378 million in 2024/25, R407.513 million in 2025/26 and R329.512 million in 2026/27.

Furthermore, the Department's earmarked allocation over the 2024 MTEF includes the following:

- an amount of R15.318 million over the MTEF (R6 million in 2024/25, R6 million in 2025/26 and R3.318 million in 2026/27) respectively to fund the dedicated project management support required to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme;

- an amount of R18.7 million allocated over the MTEF (R9.6 million in 2024/25, R7.6 million in 2025/26 and R1.5 million in 2026/27), to mitigate disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for anticipatory disaster risk management;

- an amount of R58.553 million allocated over MTEF (R31.553 million in 2024/25, R27.000 million in 2025/26); to strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility;

- an amount of R125.1 million allocated over the 2024 MTEF for the Western Cape Energy Response which includes allocations towards the following:

- R67 million and R37 million allocated in 2024/25 and 2025/26, respectively for pilot renewable energy solutions in municipalities;

- R3 million and R3 million in 2024/25 and 2025/26, respectively for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

an amount of R3.6 million (R1.760 million in 2024/25 and R1.840 million in 2025/26) towards the Municipal Electricity Master Planning Programme; and

R5.750 million and R5.750 million in 2024/25 and 2025/26, respectively for additional critical skills and capacity to support the Energy Programme in the Department.

In addition, to the earmarked allocations over the 2024 MTEF, the provincial priority allocations include the following over the 2024 MTEF:

an amount of R11.589 million allocated over the MTEF (R5 million in 2024/25, R3.222 in 2025/26 and R3.367 million in 2026/27) to provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections;

an amount of R6.5 million in 2024/25 and R7 million allocated for Drought support;

an amount of R6.274 million allocated over the MTEF (R2 million in 2024/25, R2.090 million in 2025/26 and R2.184 million in 2026/27), to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services;

an amount of R6.578 million allocated over the MTEF (R2.097 million in 2024/25, R2.191 million in 2025/26 and R2.290 million in 2026/27), for research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019);

an amount of R18.508 million allocated over the MTEF (R5.901 million in 2024/25, R6.165 million in 2025/26 and R6.442 million in 2026/27) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R7.010 million in 2024/25 and R410 000 in 2026/27 allocated for the upgrading, replacement and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R36.074 million over the MTEF (R11.501 million in 2024/25, R12.016 million in 2025/26 and R12.557 million in 2026/27) for Aerial firefighting. This funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province; and

an amount of R5.464 million in 2024/25 to support municipalities and operational requirements with the Department.



## Alignment with Medium Term Strategic Framework

The alignment with Medium Term Strategic Framework (MTSF) must be understood within the context of the Department being aligned to the Provincial Strategic Plan of the Western Cape Government as detailed in the table below.

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> <li>Infrastructure &amp; Connected Economy</li> <li>Innovation, Culture &amp; Governance</li> </ul>	<ul style="list-style-type: none"> <li>Joint District and Metro Approach (JDA)</li> <li>Citizen Interface – Roll-out of civic education</li> <li>Strengthening governance and accountability</li> </ul>
2	Economic transformation and job creation	<ul style="list-style-type: none"> <li>Growth for Jobs</li> <li>Infrastructure &amp; Connected Economy</li> <li>Innovation, Culture &amp; Governance</li> </ul>	<ul style="list-style-type: none"> <li>Good municipal governance and functionality</li> <li>Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity</li> <li>Building and maintaining infrastructure</li> <li>Creating an enabling environment for economic growth through water resource resilience - 15-year Western Cape Water Resilience Plan (WCWRP)</li> <li>Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER)</li> <li>Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models</li> </ul>
3	Education, skills and health	<ul style="list-style-type: none"> <li>Wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen citizen Interface – after school care using Thusong Centres</li> <li>Municipal Graduate Internships</li> </ul>
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> <li>Wellbeing</li> <li>Improving safety infrastructure in public spaces</li> </ul>	<ul style="list-style-type: none"> <li>Increase safety of public spaces</li> <li>Citizen Interface</li> <li>Improve access the basic services through the Municipal Infrastructure Grant (MIG) Programme</li> </ul>
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> <li>Wellbeing</li> <li>Improving safety infrastructure in public spaces</li> </ul>	<ul style="list-style-type: none"> <li>Joint District and Metro Approach (JMDA)</li> <li>Citizen Interface – Roll-out of civic education</li> <li>Strengthening governance and accountability</li> </ul>
6	Social cohesion and safe communities	<ul style="list-style-type: none"> <li>Wellbeing</li> <li>Improving safety infrastructure in public spaces</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen citizen Interface</li> <li>Joint District Approach (JDMA)</li> <li>Strengthening governance and accountability</li> <li>Infrastructure Master Plans</li> <li>Integrated fire and Life Safety Strategy</li> </ul>

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> <li>• Growth for Jobs</li> <li>• Infrastructure &amp; Connected Economy</li> <li>• Innovation, Culture &amp; Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity</li> <li>• Building and maintaining infrastructure</li> <li>• Creating an enabling environment for economic growth through water resource resilience - 15-year Western Cape Water Resilience Plan (WCWRP) Programmes</li> </ul>

### Western Cape Government Provincial Priorities

In addition to its legislative mandate, the Department contributes to the WCG's policy priority interventions. Our current contribution can be summarised in the table below.

Priority	Intervention
<b>Safety</b>	<ul style="list-style-type: none"> <li>• Co-ordinate effective disaster management in the Province</li> <li>• Educate communities on disaster risks and migration measures through Hazard Awareness Campaigns</li> <li>• Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies</li> <li>• Increase safety of public safety through provision of high mast lighting</li> </ul>
<b>Growth for Jobs</b>	<ul style="list-style-type: none"> <li>• Opportunities created through the Community Works Programme</li> <li>• Facilitate investment in infrastructure supporting job creation through the Municipal Infrastructure Grant (MIG)</li> <li>• Accelerating the Sustainable Infrastructure Development and Financing Facility Programme (Infrastructure delivery)</li> <li>• Water security and resilience as part of the Provincial Water Resilience Plan (15-year WCIDWRP) (Water Security)</li> <li>• Contribute and Support the Energy Security Programme in the Province</li> <li>• Sustainable Infrastructure Development and Financial Facility Programme (SIDAFF)</li> </ul>
<b>Wellbeing</b>	<ul style="list-style-type: none"> <li>• Improving access to government services through the Thusong Programme – Thusong Service Centres and Outreaches, and Socio-Economic Development Projects such as Homework Hubs</li> <li>• Improve access to basic services through the MIG programme</li> </ul>
<b>Innovation, Culture &amp; Governance</b>	<ul style="list-style-type: none"> <li>• Well governed municipalities through oversight, capacity building and governance capability</li> <li>• Planning and Governance</li> <li>• Well governed municipalities</li> <li>• Integrated Response to Land Invasions</li> <li>• Development, review, and amendment of IDPs as well as public participation processes.</li> </ul>

### Intergovernmental Relations: Vertical and Horizontal Collaboration

The Department facilitates co-planning and co-implementation through the JDMA in the Province. Given its strategic position, the Department plays a key role in facilitating collaboration across the different spheres of government on both vertical and horizontal platforms. The focus is on implementing catalytic projects across the Province to improve the lives of people and their lived experiences. Significant progress with the

institutionalisation of the JDMA in the Province, is testimony that all spheres of government and the private sector work collaboratively for the common good of the Province. The Department will continue to fulfil the leading role in driving collaboration between provincial government, the national government, the districts, the Metro, private sector and various stakeholders like Agri-Western Cape, Transnet and farmers.

The Department is involved in the following transversal initiatives – some of these are led by the Department and in some the Department is a key stakeholder.

Priority	Focus Area
<b>Municipal Governance</b>	<ul style="list-style-type: none"> <li>• Maintain good governance, dysfunctional municipalities</li> <li>• Mitigating the shocks of coalition municipal councils and the 2024 National and provincial elections</li> <li>• Fraud, corruption and maladministration</li> </ul>
<b>Citizen interface</b>	<ul style="list-style-type: none"> <li>• Increasing access to government services and information</li> <li>• Strengthening public participation</li> <li>• Strengthening of communication in municipalities</li> <li>• Implementing socio-economic projects in communities</li> </ul>
<b>Municipal Infrastructure development</b>	<ul style="list-style-type: none"> <li>• Strengthen infrastructure planning, development and maintenance</li> <li>• Sustainable and improved service delivery to citizens</li> </ul>
<b>Water Resilience</b>	<ul style="list-style-type: none"> <li>• Determination and equipping of new water sources (wellfield)</li> <li>• Reduce water losses, implementation of the 15-Year Water Plan</li> <li>• Improve the management and maintenance of water resources</li> <li>• Improve/Expand the technical capability of municipalities</li> <li>• Develop and approve a plan to ensure water sustainability over the medium and longer-term</li> </ul>
<b>Energy Resilience</b>	<ul style="list-style-type: none"> <li>• Energy Master Plans</li> <li>• Towards "load shedding free" towns</li> </ul>
<b>Disaster Resilience/Climate Change</b>	<p>Strengthening the ability to deal with disasters:</p> <ul style="list-style-type: none"> <li>• Hazard awareness</li> <li>• Risk and vulnerability assessments</li> <li>• Disaster Management Centre Audio Visual Infrastructure</li> <li>• Capacity Building and Training</li> <li>• Responding to major incidents/fires/hazards</li> </ul>

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

### Governance

While municipalities in the Province are generally stable, during the period under review some municipalities have experienced service delivery challenges, which required the Department to act promptly and provide the necessary support. In some instances where the Department conducted assessments of Senior Management appointments in accordance with the legal prescript during the period under review, Local Government has had to institute legal proceedings against municipalities, to review and set aside appointments of senior managers in instances where the appointments were effected in contravention of the Municipal Systems Act, read with the Regulation on Appointments and Conditions of Employment of Senior Managers and the Municipal Regulation on Minimum Competency Levels.

In strengthening the capacity of councillors in municipalities, the Department, in collaboration with the Hanns Seidel Foundation, rolled out a Councillor Seasonal School. With a theme of "Consequence Management: Financial Misconduct", the seasonal school was aimed at addressing gaps in corporate governance of municipalities, enhance the effectiveness of the local government sphere and capacitating councillors with knowledge and understanding of financial misconduct, its consequences, as well as processes and procedures which must be followed to manage consequences of financial misconduct. The focus of this training was broadened to incorporate a comprehensive understanding of law and legislation, in particular specific aspects of the law which are pertinent to addressing financial misconduct in municipalities. A total of 131 councillors from five districts attended the sessions.

Over the years, the Department has played a key role in supporting municipalities to comply with the provisions of the Local Government Municipal Property Rates Act, 2004 (MPRA)(Act 6 of 2004). During the period under review, the Department facilitated quarterly Focus Group workshops with 25 local municipalities. The aim of which was to provide the necessary guidance, support, legislative interpretation, and compliance with the MPRA. These workshops assisted in creating standardisation and inclusivity in the implementation of the legislative requirements by municipalities while encouraging best practices and peer learning.

### **Cyber Security**

An increase in cyber security exploitations which sparked a growing concern globally, has been notable. South Africa is ranked amongst the most exploitable countries, and this trend has been particularly alarming for municipalities, as cyber-attacks have surged since 2020. Responding to these challenges the Department, collaborated with the State Information Technology Agency (SITA), in conducting Cyber Security Vulnerability Assessments to evaluate municipalities' susceptibility to cyber-attacks. These assessments focussed on evaluating infrastructure, human behaviour, and awareness levels in municipalities who requested such assistance. The overall aim was to identify risks and vulnerabilities that could compromise Information Communication Technology (ICT) assets and business services. A Cyber Security Task Team which served as an advisory body to municipalities on cyber security incidents was established. The primary objectives of the Task Team include developing a comprehensive cyber security framework, investigating mitigating measures, reviewing existing policies, identifying, and implementing capacity building initiatives, and reporting on known incidents and sharing of best practices. In addition, recognising the importance of robust ICT infrastructure, the through its support offering, provided financial support to ensure upgrading of municipalities' IT systems. This support is aimed at preventing functional disruptions due to inadequate ICT infrastructure and/or to facilitate swift recovery from incidents or disasters.

### **Citizen Interface**

Through the Thusong Programme, the Department continues to prioritise service access needs of citizens. During the period under review, over a million services were accessed by communities, a large number being communities located in the rural parts of the Province. In addition, 3 Thusong satellite centres were established in Diepkloof in Hessequa, Klaarstroom in Prince Albert & Pacaltsdorp in George.

In responding the rising need for enhanced connectivity in communities, in partnership with the Department of the Premier, 24 Thusong Centre Managers and 18 Community Development Workers were trained as digital ambassadors.

The Constitution of the Republic of South Africa requires government to consult with communities they serve. Central to this requirement are the policies that must be in place in municipalities to ensure that they deliver on this obligation. During the period under review, the Department's support to municipalities included the review of public participation and ward committee policies; the know your ward committee campaigns; and ward committee training. Notably, 23 municipalities were supported with the review of their Ward Committee

Operational Plans. The review entailed identifying gaps and shortcomings in the plans with the goal of improving the functionality of ward committees. The Department continued to focus on empowering communities with the knowledge of how to influence municipal decision-making processes, through the implementation of Civic Education Programme in the outskirts of the Province.

### **Energy Resilience**

The reality of prolonged loadshedding experienced in the Country, negatively affected Wastewater Treatment Works and water reservoirs. The Department allocated R88.815 million during 2022/23 financial year towards an Emergency Loadshedding Relief Grant for the installation of generators and back-up power supply in all 29 local and district municipalities in the Province. The aim was to ensure uninterrupted water supply and wastewater treatment during periods of loadshedding. Additional to this, the Provincial Cabinet approved an amount of R173 million over the MTEF to fund the Hessequa Local Municipality to make the town of Riversdale load-shedding free (up to Stage 4). The project entails the installation of a 10-Megawatt solar plant with 10 Megawatt hours of battery storage. As part of ensuring energy resilience in the Province, the Department's supported six local municipalities in with electrical master planning.

### **Municipal Infrastructure Development**

Sustainable Infrastructure Development and Financial Facility (SIDAFF), continues to raise grant funding and financing towards project preparation and implementation of catalytic projects identified in a municipality. During the period under review, the project team engaged thirteen international development finance institutions as well as domestic development finance institutions to source grant funding towards project preparation, which aims to elevate the identified set of projects from feasibility to bankability. Out of the thirteen potential funders, of which two of have indicated a strong interest in the programme and the process to finalise the grant agreements is at an advanced stage. The Drakenstein, George, Mossel Bay, Overstrand, Saldanha Bay, and Swartland Local Municipalities currently form part of the testing phase. Qualifying projects have been identified and confirmed and are ready to be advanced to the next phase of the project ("feasibility to bankability"). The Financing Modality Framework was finalised.

### **Water Resilience**

This Department is the lead department responsible for the development and roll-out of the Province's 15- year Water Resilience Programme. An Implementation Plan has been refined and completed and a transversal governance structure has been created and institutionalised to facilitate the coordination, alignment, and planning of all outputs. Outputs include various programmatic responses, tools, reports, inputs into the Western Cape Enterprise Risk Register and the Western Cape Sustainable Water Management Plan. The 15-year Water Resilience Programme guides the Province's transversal response to water security and influences the allocation of Water Resilience Grant funding to municipalities.

### **Disaster Resilience**

The human capacity for disaster management at the local municipality level, in most cases, a shared service. To help the local municipalities with this challenge, the Department started an annual disaster management graduate internship programme (2019/20 financial year) by financially supporting the appointment of interns. In 2023/24, funding was provided for appointing six (6) interns in various district municipalities, bringing the total number to eighteen (18) interns. This programme offers an opportunity for young individuals to gain industry experience, earn an income, and enter the job market while gradually improving disaster management capacity at respective municipalities.

In 2023, the Province experienced a series of severe weather-related incidents with heavy rains, gale force winds and sea surge, resulting to heavy floods with serious damage to infrastructure. The flooding events

caused extensive damage in the West Coast, Overberg, Cape Winelands District Municipalities, the City of Cape Town and to a lesser extent the Garden Route District. A command post was established in the Cederberg Municipal area to provide humanitarian relief to communities who were cut off. Working with emergency service workers, the Disaster Management Centre was activated to deal with these events. A national disaster was classified for the Western Cape and Eastern Cape Provinces due to severe weather impacts and storm surges in September 2023.

The Department continued its efforts to create disaster resilient communities through focusing on proactive risk reduction. As a result, municipalities were supported with the development of risk reduction plans and risk reduction projects identified were incorporated in the Integrated Development Plans for funding.

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

#### **Support to reinforce governance in municipalities**

Previous experiences proved that the period leading up to the national and provincial elections is critical for the Department, as it is often occasioned by a level of instability in municipalities. The Department will position itself to intensify its support to municipalities, this is in light of the fact that certain municipalities experience varying degrees of instability, amongst others, as a result of coalition governments. This is becoming evident in their governance and respective administrations, impacting on service delivery and the lived experience of communities in the affected municipalities. The situation could be exacerbated in the run up to, and following, the national and provincial elections. Further powers are being proposed in the Draft Western Cape Monitoring and Support of Municipalities Amendment Bill, 2022 which will enable the Provincial Minister to proactively monitor municipalities for the early detection of and to address the risks associated with fraud, corruption, maladministration, and malpractice.

The support of the Department will focus on:

- Maintaining good governance in municipalities experiencing governance challenges, through providing support and capacity building;
- Mitigating the ostensible difficulties of coalition municipal councils and the 2024 National and provincial elections; and
- Investigating fraud, corruption and maladministration in municipalities.

#### **Strengthening Citizen interface**

The Census 2022 data indicates that the population of the Province is 7 433 019. Notable is the rate at which the population in the Province is growing. For instance, between the period 2011 and 2022 a 27.7 per cent population growth was experienced. This figure is the highest of all provinces followed by Mpumalanga at 27.3 per cent and Gauteng at 23 per cent. Poverty and unemployment continue to impact negatively on the living conditions of citizens. The unemployment rate in the Province stands at 20.9 per cent, youth are the most affected with unemployment standing at 33.2 per cent. The size and structure of the population has major implications for government service delivery and planning in the Province for now and in the future, requiring government to continuously enhance its measures to improve citizens access to services. This is against the background of shrinking government resources and where most municipalities are unable to maintain infrastructure and allocate adequate resources in line with community needs. Adding to this is the continued pressure for government to engage citizens on service delivery and budget related matters as well as on initiatives to combat gender-based violence and address gender equity. In its efforts to strengthen citizen interface the Department will focus on:

- Increasing access to government services and information;
- Strengthening public participation;
- Strengthening of communication in municipalities; and
- Implementing socio-economic projects in communities.

### **Municipal Infrastructure development support to municipalities**

At the heart of economic growth of any country, is a well-functioning and well-maintained supportive infrastructure. Investment in infrastructure remains a key enabler for service delivery, which will address a myriad of challenges such as, breakdowns linked to ageing infrastructure. This will further prevent adhoc and reactive approach to infrastructure upgrades, while providing services to business, households and supporting economic development. It will increase long term social security of the people of the Province through sustainable services, economic growth and development opportunities leading to job creation. The benefit thereof is sustainable and equitable service delivery which will have a positive impact on the lived experience of citizens. Infrastructure development support to municipalities must be seen in the context of the growing demand for services because of population growth. The Department will continue its support to municipalities with a view to strengthen infrastructure planning, development, and maintenance towards sustainable and improved service delivery to citizens.

### **Energy Resilience**

Prolonged loadshedding threatens the economy which was on its path of recovery following the disastrous effects of the COVID-19 pandemic. As evidenced by the 2023 Provincial Economic Review and Outlook, the Western Cape is estimated to have lost between R48.6 billion and R61.2 billion in real GDP since loadshedding was first introduced. The estimated cost of loadshedding on the Western Cape's economy, in stage 4, amounted to R43 million per day, and at higher stages the loss was estimated to be more. Of serious concern is the impact of loadshedding on the provision of basic municipal services such as sanitation and water as the respective infrastructure installations operate on electricity. The Department has prioritised the implementation of several initiatives with the view that these will assist municipalities to manage and mitigate the impact of prolonged loadshedding on basic services. Examples of such include support to municipalities with the Energy Master Plans and support towards "load shedding free" towns.

### **Water Resilience**

The Province is experiencing the effects of climate change, with direct impact on the water resilience capability of the Province. During the 2022/23 financial year, excellent work was undertaken to conclude a Western Cape 15-year Water Plan which is geared toward ensuring a water resilient Province. Much is being said about El Niño and its counterpart, La Niña, as being climate phenomena that can have significant impacts on weather patterns around the world. While the Western Cape is in a region influenced by these phenomena, the specific effects of El Niño can vary depending on its intensity and duration. El Niño tends to bring drier and warmer conditions which can reduce rainfall and lead to prolonged periods of drought, which in turn will exacerbate water scarcity in the region. It is within this context that the Department will intensify its support to identify municipalities at risk, the support will entail:

- Determination and equipping of new water sources (well-field);
- Reduce water losses, implementation of the 15-Year Water Plan;
- Improve the management and maintenance of water resources;
- Improve/Expand the technical capability of municipalities; and

- Develop and approve a plan to ensure water sustainability over the medium and longer term.

### **Disaster Resilience**

The rise in occurrence of disaster incidents, not only in this Province but in the Country, is evidence that climate change brings with it more frequent and severe disasters, and points to the importance of coordinated, multi-sectoral planning that aims to build resilient infrastructure geared towards risk avoidance and making the province disaster risk resilient. This is critical for the Western Cape given that it is statistically classified as the disaster-prone Province in the Country. In 2023 the Province experienced a series of severe weather-related incidents with heavy rains, gale force winds and sea surge, resulting to heavy floods with serious damage to infrastructure. As a result, a national disaster was classified for the Western Cape and Eastern Cape Provinces due to severe weather impacts and storm surges in September 2023. There is an increasing the need to continue to monitor weather forecasts and climate conditions to ensure disaster preparedness and response efforts, the priority of the Department will be to strengthen the ability to deal with disasters, the focus will be on:

- Conducting Hazard awareness in communities for increased information and knowledge;
- Continuous assessment of risk and vulnerabilities in the Province;
- Improving Disaster Management Centre Audio Visual Infrastructure, to ensure integrated response;
- Support stakeholders through Capacity Building and Training; and
- Coordinated and integrated response to major incidents/fires/hazards.

### **Increased wild - fire mitigation and response capacity**

Wildfires continue to create challenges in the Province, not only as a hazard to the environment and properties, but human life is increasingly at danger during these fires. The combination of dry and hot weather conditions can elevate the risk of wildfires as reduced soil moisture and dried vegetation create favourable conditions for fires. While over the past few years the Department has invested heavily on improving the capacity of municipalities to deal with fires, the reality is that the state of many Fire Services within the Province, especially outside the metropolitan areas, remain a matter of concern. The financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. Early detection and reporting of fires are the cornerstones in minimising the impact of a hostile fire. The latter coupled with a rapid response and initial attack strategy maximises the chances of controlling and suppressing fires at the earliest possible opportunity. The Department will continue to support municipalities to improve their capacity to deal with fires. Support will be provided to ensure improved integrated wild-fire management in the Province.

### **Implementation of the Traditional and Khoi San Leadership Act**

The powers and functions relating to Traditional and Khoi-San Affairs in the Province have been assigned to the Provincial Minister responsible for Local Government. In terms thereof, the Department is required to provide the institutional capacity to, amongst others, operationalise the legislation, monitor the work of the Commission on Khoi-San Matters, as well as to advise the Premier on the process. The priority over the MTEF is to create institutional capacity to monitor the work of the Commission on the Khoi-San matters, undertake research for the development of policy and the recognition for Khoi-San leaders and community.



## **4. Service delivery risks**

The Department has an established Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Directorate: Enterprise Risk Management in the Department of the Premier assists the programmes with the assessment of risks and the determination of mitigation measures. Each programme's risks are deliberated or debated at the quarterly ERMCO meetings. Senior managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also highlights risks that should be analysed more extensively as well as recommending additional mitigations or actions to manage the risks. The Governance and Administration Cluster Audit Committee provides independent oversight of the Department's system of risk management.

## **5. Reprioritisation**

The Department's 2024 MTEF budget has been drafted to give effect to the principles which guides the main budget process specifically with the aim to execute our mandate of supporting municipalities to deliver on their developmental mandates and service delivery being the core. Through the budget, the Department will continue to attain its strategic priorities, and based on the budget decisions taken to protect projects relating to the Provincial and Departmental priorities and legislative mandate, particularly relating to the Municipal Structures and Municipal Systems act. Furthermore, the Department reprioritised its budget and made posts unfunded in order to implement the absorption and carry through effect of Cost-of-Living Adjustment (COLA) implemented on 1 April 2023.

## **6. Procurement**

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2023/24 financial year to enable more efficient procurement planning and to streamline efficiencies in reporting. Procurement plans are important to ensure procurement activities are aligned to service delivery and the budget. Closely allied to the Procurement Plan are the Department's Annual Performance Plan and the 2024 MTEF budget development through various engagements. The success of the Procurement Plan depends on the timeous implementation thereof, the adequate monitoring and the timeous reporting on the respective projects is vital.

The Procurement Plan can be updated immediately via the Automated Procurement Planning Tool once the procurement process has been finalised and quarterly reporting is done to Provincial Treasury, via the said system as part of the monitoring mechanism. The Department promotes a pro-active approach and utilises the procurement plan to determine procurement timeframes, allocate resources accordingly and identify any procurement implementation risks. It allows the Department to monitor procurement processes and to ensure everything is on track and concluded.

## 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 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	240 591	302 288	355 070	341 761	380 223	376 611	<b>413 683</b>	9.84	404 293	324 149	
Financing	38 043	21 370	15 353	27 986	31 284	31 284	<b>26 571</b>	( 15.07)	3 090	5 228	
Provincial Revenue Fund	38 043	21 370	15 353	27 986	31 284	31 284	<b>26 571</b>	( 15.07)	3 090	5 228	
<b>Total Treasury funding</b>	<b>278 634</b>	<b>323 658</b>	<b>370 423</b>	<b>369 747</b>	<b>411 507</b>	<b>407 895</b>	<b>440 254</b>	7.93	407 383	329 377	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	115	112	118	104	104	110	<b>108</b>	( 1.82)	113	117	
Sales of capital assets			42								
Financial transactions in assets and liabilities	392	6 701	5 418	15	15	3 116	<b>16</b>	( 99.49)	17	18	
<b>Total departmental receipts</b>	<b>507</b>	<b>6 813</b>	<b>5 578</b>	<b>119</b>	<b>119</b>	<b>3 226</b>	<b>124</b>	( 96.16)	130	135	
<b>Total receipts</b>	<b>279 141</b>	<b>330 471</b>	<b>376 001</b>	<b>369 866</b>	<b>411 626</b>	<b>411 121</b>	<b>440 378</b>	7.12	407 513	329 512	

### Summary of receipts:

Total receipts increase by R29.257 million or 7.12 per cent from the revised estimate of R411.121 million in 2023/24 to R440.378 million in 2024/25.

Equitable share funding is the main contributor to total receipts. Funding from this source increase from the revised estimate to R413.683 million in 2024/25.

Departmental receipts are projected for 2024/25, 2025/26 and 2026/27 amounting to R124 000, R130 000 and R135 000, respectively.

### Donor funding (excluded from vote appropriation)

None.

## 8. Payment summary

### Key assumptions

The 2024 budget was compiled considering the baseline allocation over the 2024 MTEF, with provision for salary increases over the 2024 MTEF. Compensation of employees (CoE) includes provision of 1.5 per cent pay progression for salary levels 1 - 15 for qualifying staff within the Department. Included in the CoE over the 2024 MTEF is the carry through of the 2023 Cost of Living Adjustment (COLA) implemented for salary levels 1 - 16. Furthermore, the Vote received funding over the MTEF to enable the Department to appoint the

additional critical skills and capacity to support the Energy programme and Water Resilience programme to ensure the necessary assistance to be extended to municipalities to assist with the load shedding and water crisis. With the current fiscal uncertainties and limited resources available, the Department will continue to apply the previously implemented strict cost containment measures to deliver on its mandate.

## National priorities

The following are the seven identified priorities at national level and the Department contributes to a number of them namely:

Economic Transformation and Job Creation;

Education, Skills and Health;

Consolidating the Social Wage through Reliable and Quality Basic Services;

Spatial Integration, Human Settlements and Local Government;

Social Cohesion and Safe Communities;

A Capable, Ethical and Developmental State; and

A better Africa and World.

## Provincial priorities

The Province has identified five Vision Inspired Priorities and the Department contributes to all five:

VIP 1: Safe and Cohesive Communities;

VIP 2: Growth and Jobs;

VIP 3: Empowering People;

VIP 4: Mobility and Spatial Transformation; and

VIP 5: Innovation and Culture.

As a result of the COVID-19 pandemic the Western Cape Government has had to review the Vision Inspired Priorities and uplift key focus areas, this resulted to three focus areas indicated below.

Growth for Jobs	Safety	Wellbeing
<ul style="list-style-type: none"> <li>• Enabling Private Sector Investment and Recovery</li> <li>• Public Sector Jobs Stimulation</li> <li>• Communication to boost Confidence</li> </ul>	<ul style="list-style-type: none"> <li>• Law enforcement</li> <li>• Violence Prevention</li> </ul>	<ul style="list-style-type: none"> <li>• Strong Foundations</li> <li>• Wellbeing</li> <li>• Meeting Basic Services &amp; protecting Human Rights</li> <li>• Building Social Cohesion</li> </ul>

## Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118
2. Local Governance	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782
3. Development and Planning	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152
4. Traditional Institutional Management				2 082	818	683	897	31.33	1 398	1 460
<b>Total payments and estimates</b>	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of Environmental Affairs and Development Planning.

### Earmarked allocation:

Included is the following:

Programme 2: Local Governance: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R6 million (2024/25), R6 million (2025/26) and R3.318 million (2026/27).

Programme 3: Development and Planning: To fund the Western Cape Energy Response is an amount of R77.510 million (2024/25) and R47.590 million (2025/26).

Programme 3: Development and Planning: To strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility is an amount of R31.553 million (2024/25), R27 million (2025/26).

Programme 3: Development and Planning: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for Anticipatory Disaster Management is an amount of R9.6 million (2024/25), R7.6 million (2025/26) and R1.5 million (2026/27).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	233 707	244 271	248 344	293 829	265 427	264 872	<b>301 590</b>	13.86	307 231	295 908
Compensation of employees	181 873	188 528	195 859	212 047	205 865	205 246	<b>217 868</b>	6.15	238 243	235 554
Goods and services	51 834	55 743	52 485	81 782	59 562	59 626	<b>83 722</b>	40.41	68 988	60 354
<b>Transfers and subsidies to</b>	40 147	80 435	120 825	70 645	139 564	139 678	<b>133 932</b>	(4.11)	95 997	29 080
Provinces and municipalities	38 878	78 898	119 031	69 887	138 381	138 381	<b>133 144</b>	(3.78)	95 175	28 222
Departmental agencies and accounts	383	382	382	382	382	382	<b>397</b>	3.93	414	432
Non-profit institutions	380	676	376	376	376	376	<b>391</b>	3.99	408	426
Households	506	479	1 036		425	539		(100.00)		
<b>Payments for capital assets</b>	5 274	5 729	6 791	5 343	6 418	6 348	<b>4 757</b>	(25.06)	4 182	4 416
Machinery and equipment	5 274	5 729	6 791	5 343	6 418	6 348	<b>4 757</b>	(25.06)	4 182	4 416
<b>Payments for financial assets</b>	13	36	41	49	217	223	<b>99</b>	(55.61)	103	108
<b>Total economic classification</b>	279 141	330 471	376 001	369 866	411 626	411 121	<b>440 378</b>	7.12	407 513	329 512

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

None.

### Transfers to public entities

None.

### Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	<b>6</b>		6	6
National Sea Rescue Institute	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Lifesaving Western Province (WP)	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)		300								
<b>Total departmental transfers to other entities</b>	763	1 058	758	758	758	758	<b>788</b>	3.96	822	858

## Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Category A	1 034	18 601	1 034	1 018	1 018	1 018	1 018		1 018	1 018
Category B	36 174	43 455	104 670	9 715	116 447	116 447	107 578	(7.62)	39 997	2 997
Category C	1 670	16 842	13 327	7 616	20 916	20 916	10 809	(48.32)	2 709	209
Unallocated				51 538			13 739		51 451	23 998
<b>Total departmental transfers to local government</b>	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222

## 9. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management in the Department in accordance with all applicable acts and policies.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (provided for in Vote 9: Environmental Affairs and Development Planning)

##### Sub-programme 1.2: Corporate Services

to provide overall management in the Department in accordance with all applicable acts and policies

#### Policy developments and departmental priorities

None.

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

None.

#### Expenditure trends analysis

The Programme's 2024/25 budget allocation increased by 4.21 per cent from the revised estimates for the 2023/24 financial year. The increase over the 2024 MTEF period is mainly due to the impact of the carry through costs of the Cost-of-Living Adjustment (COLA) implemented during 2023/24 financial. Furthermore, the increase includes operational costs relating to the contractual obligation in the Department.

The increase in compensation of employees in 2024/25 financial year makes provision for salary adjustments as well as the filling of vacant posts.

Goods and services increased by 8.6 per cent and is attributed to the higher-than-expected costs specifically relating to the renewal of the photocopier contracts for the Department as well as the operational requirements within the Department.

The decrease of 94.06 per cent on Households is due leave gratuity payments made to staff who left the employment in the 2023/24 financial year.

The capital expenditure budget for 2024/25 decreases by 26.10 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh as well as office furniture related to the 2023/24 financial year.

## Outcomes as per Strategic Plan

Well governed Department enabling programmes to deliver on their mandates.

## Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework.

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
2. Corporate Services	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118
<b>Total payments and estimates</b>	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	47 075	44 935	47 254	49 000	47 606	47 226	50 877	7.73	53 569	56 486
Compensation of employees	33 352	34 760	35 702	37 551	36 523	36 195	38 897	7.47	42 429	44 815
Goods and services	13 723	10 175	11 552	11 449	11 083	11 031	11 980	8.60	11 140	11 671
<b>Transfers and subsidies</b>	37	57	52	6	88	101	6	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95		(100.00)		
<b>Payments for capital assets</b>	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
Machinery and equipment	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
<b>Payments for financial assets</b>	2	3	25	49	49	49	99	102.04	103	108
<b>Total economic classification</b>	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	37	57	52	6	88	101	6	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	6	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95		(100.00)		
Social benefits	34	51	46		82	95		(100.00)		

**Programme 2: Local Governance**

**Purpose:** To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development processes.

**Analysis per sub-programme****Sub-programme 2.1: Municipal Administration**

to provide management and support services to local government within a regulatory framework

**Sub-programme 2.2: Public Participation**

to strengthen interface between government and citizens through public participation for maximum service delivery

**Sub-programme 2.3: Capacity Development**

to capacitate municipalities to deliver effective services

**Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation**

to monitor and evaluate municipal performance

**Sub-programme 2.5: Service Delivery Integration**

to manage the Thusong programme and support co-operative governance between the three spheres of government

**Sub-programme 2.6: Community Development Worker Programme**

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities



## Expenditure trends analysis

The 2024/25 budget for the Programme amounts to R164.992 million compared to the revised estimate in the 2023/24 financial year. Compensation of employees decreased mainly as a result of posts which were made unfunded in order to implement the absorption and carry through effect of the COLA implemented on 1 April 2023.

Goods and services increased by 18.27 per cent in the 2024/25 financial year which is mainly due to the additional earmarked funds allocated towards the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme to fund dedicated project management support to ensure the successful rollout of the SIDAFF programme.

The decrease on Households is due leave gratuity payments made to staff who left the employment in 2023/24 financial year.

Payment for capital assets decreased by 4.51 per cent and this is attributed to the reprioritisation of funds in respect of the impact of the effect of COLA implemented during 2023/24 financial year.

## Outcomes as per Strategic Plan

### Sub-programme 2.1: Municipal Administration

well governed municipalities through efficient and effective oversight, capacity-building and governance structures

### Sub-programme 2.2: Public Participation

improved interface between government and citizens well governed municipalities through efficient and effective oversight, capacity-building and governance structures

### Sub-programme 2.3: Capacity Development

well governed municipalities through efficient and effective oversight, capacity-building and governance structures

### Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

the Data and Knowledge Management Hub that informs decision-making, planning and budget allocation within local government

### Sub-programme 2.5: Service Delivery Integration

reduction in poverty improved integrated planning, budgeting and implementation

### Sub-programme 2.6: Community Development Worker Programme

reduction in poverty

## Outputs as per Annual Performance Plan

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

**Table 9.2 Summary of payments and estimates – Programme 2: Local Governance**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Municipal Administration	10 888	16 366	16 668	17 323	16 381	16 272	16 489	1.33	18 401	19 349
2. Public Participation	9 184	9 907	11 651	11 785	11 791	11 785	12 409	5.29	13 238	14 277
3. Capacity Development	10 266	10 659	11 721	12 361	13 473	13 371	14 205	6.24	14 699	15 471
4. Municipal Performance, Monitoring, Reporting and Evaluation	32 675	29 964	30 319	34 190	28 975	29 129	36 763	26.21	31 366	29 701
5. Service Delivery Integration	9 432	60 924	11 794	11 938	12 480	12 410	12 464	0.44	11 991	12 623
6. Community Development Worker Programme	71 838	72 300	77 561	74 041	80 534	83 101	72 662	(12.56)	75 331	74 361
<b>Total payments and estimates</b>	<b>144 283</b>	<b>200 120</b>	<b>159 714</b>	<b>161 638</b>	<b>163 634</b>	<b>166 068</b>	<b>164 992</b>	<b>(0.65)</b>	<b>165 026</b>	<b>165 782</b>

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

**Earmarked allocation:**

Included is the following:

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R6 million (2024/25), R6 million for 2025/26 and R3.318 million 2026/27.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	123 161	128 769	137 115	147 347	144 528	146 924	146 321	(0.41)	150 904	151 344
Compensation of employees	111 187	115 482	122 887	124 377	127 709	129 986	126 289	(2.84)	135 312	137 809
Goods and services	11 974	13 287	14 228	22 970	16 819	16 938	20 032	18.27	15 592	13 535
<b>Transfers and subsidies to</b>	20 529	71 205	21 551	13 356	18 081	18 181	17 845	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
<b>Payments for capital assets</b>	586	113	1 032	935	935	865	826	(4.51)	851	898
Machinery and equipment	586	113	1 032	935	935	865	826	(4.51)	851	898
<b>Payments for financial assets</b>	7	33	16		90	98		(100.00)		
<b>Total economic classification</b>	<b>144 283</b>	<b>200 120</b>	<b>159 714</b>	<b>161 638</b>	<b>163 634</b>	<b>166 068</b>	<b>164 992</b>	<b>(0.65)</b>	<b>165 026</b>	<b>165 782</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	20 529	71 205	21 551	13 356	18 081	18 181	<b>17 845</b>	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Municipalities	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Municipal bank accounts	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
Social benefits	369	233	919		235	335		(100.00)		

### Programme 3: Development and Planning

**Purpose:** To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

#### Analysis per sub-programme

##### Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure

##### Sub-programme 3.2: Disaster Management

to manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

##### Sub-programme 3.3: Integrated Development Planning

to strengthen intergovernmental planning and budgeting through the establishment of IDP as the single coordinating plan of Government

#### Policy developments and departmental priorities

None.

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

None.

#### Expenditure trends analysis

The 2024/25 budget for the Programme has increased by 14.56 per cent when compared to the revised estimates for the 2023/24 financial year. The increase on Compensation of employees includes provision of implementation of the COLA, 1.5 per cent pay progression and the filling of vacant post as well as the funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and Services increase by 63.22 per cent and is mainly related to the funds allocated for the upgrading, replacement and maintenance of the audio-visual infrastructure at the Western Cape Disaster Management Centre. Furthermore, the increase relates to the earmarked funds allocated towards capacity building and training of disaster management officials.

The decrease of 4.38 per cent on Transfers and subsidies is due to the higher-than-expected leave gratuity payments made to staff who left the employment in 2023/24.

The capital expenditure budget for 2024/25 decreases by 100 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh in the 2023/24 financial year.

## Outcomes as per Strategic Plan

### Sub-programme 3.1: Municipal Infrastructure

the provision and maintenance of infrastructure towards infrastructure-led economic growth

### Sub-programme 3.2: Disaster Management

safer, Resilient Communities and Sustainable Development

### Sub-programme 3.3: Integrated Development Planning

improved integrated planning, budgeting and implementation

## Outputs as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Municipal Infrastructure	35 072	27 731	111 764	73 371	128 442	126 796	143 969	13.54	114 744	35 090
2. Disaster Management	40 940	43 927	43 955	70 855	59 137	58 346	66 347	13.71	59 606	56 807
3. Integrated Development Planning Coordination	7 092	8 104	7 635	8 457	6 533	6 533	9 260	41.74	9 730	10 255
<b>Total payments and estimates</b>	<b>83 104</b>	<b>79 762</b>	<b>163 354</b>	<b>152 683</b>	<b>194 112</b>	<b>191 675</b>	<b>219 576</b>	<b>14.56</b>	<b>184 080</b>	<b>102 152</b>

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

## Earmarked allocation:

Included is the following:

Sub-programme 3.1: Municipal Infrastructure: To strengthen existing and explore innovative responses to deepen Water Resilience interventions in the face of increased climate change volatility is an amount of R31.533 million in 2024/25 and R27 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R77.510 million (2024/25) and R47.590 million (2025/26);

Sub-programme 3.2: Disaster Management: To take proactive action into mitigating disaster risks, which includes the use of systems and technology required for Anticipatory Disaster Management is an amount of R9.6 million (2024/25), R7.6 million (2025/26) and R1.5 million (2026/27).

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	63 471	70 567	63 975	95 400	72 475	70 039	<b>103 495</b>	47.77	101 360	86 618
Compensation of employees	37 334	38 286	37 270	48 057	40 835	38 397	<b>51 848</b>	35.03	59 169	51 537
Goods and services	26 137	32 281	26 705	47 343	31 640	31 642	<b>51 647</b>	63.22	42 191	35 081
<b>Transfers and subsidies to</b>	19 581	9 173	99 222	57 283	121 395	121 396	<b>116 081</b>	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	<b>115 299</b>	(4.34)	81 904	14 682
Departmental agencies and Non-profit institutions	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Households	103	195	71		108	109		(100.00)		
<b>Payments for capital assets</b>	48	22	157		164	164		(100.00)		
Machinery and equipment	48	22	157		164	164		(100.00)		
<b>Payments for financial assets</b>	4				78	76		(100.00)		
<b>Total economic classification</b>	<b>83 104</b>	<b>79 762</b>	<b>163 354</b>	<b>152 683</b>	<b>194 112</b>	<b>191 675</b>	<b>219 576</b>	14.56	184 080	102 152

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	19 581	9 173	99 222	57 283	121 395	121 396	<b>116 081</b>	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	<b>115 299</b>	(4.34)	81 904	14 682
Municipalities	18 718	7 926	98 399	56 531	120 535	120 535	<b>115 299</b>	(4.34)	81 904	14 682
Municipal bank accounts	18 718	7 926	98 399	56 531	120 535	120 535	<b>115 299</b>	(4.34)	81 904	14 682
Departmental agencies and accounts	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Departmental agencies (non- business entities)	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Other	380	376	376	376	376	376	<b>391</b>	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	<b>391</b>	3.99	408	426
Households	103	195	71		108	109		(100.00)		
Social benefits	103	195	71		108	109		(100.00)		

## Programme 4: Traditional Institutional Management

**Purpose:** To manage the institutions of traditional leadership in line with legislation.

### Analysis per sub-programme

#### Sub-programme 4.1: Traditional Institutional Administration

to co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

### Policy developments and departmental priorities

The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

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

This new function formed part of the Department's new budget structure in 2012/13.

### Expenditure trends analysis

The revised estimates from R683 000 in 2023/24 to R897 000 in 2024/25 relates to the re-alignment of funding due to delays with the filling of posts for new capacity to support the Traditional Councils.

### Outcomes as per Strategic Plan

None.

**Table 9.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management**

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Traditional Institutional Administration				2 082	818	683	897	31.33	1 398	1 460
<b>Total payments and estimates</b>				2 082	818	683	897	31.33	1 398	1 460

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>				2 082	818	683	897	31.33	1 398	1 460
Compensation of employees				2 062	798	668	834	24.85	1 333	1 393
Goods and services				20	20	15	63	320.00	65	67
<b>Total economic classification</b>				2 082	818	683	897	31.33	1 398	1 460

### Details of transfers and subsidies

None.

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
<b>Salary level</b>																			
1 – 7	216	71 120	217	74 601	217	75 327	208	4	212	81 274	211	74 301	211	77 524	211	78 058	(0.2%)	(1.3%)	34.7%
8 – 10	89	44 303	92	46 717	98	52 235	89	6	95	52 637	97	55 143	97	60 448	97	62 883	0.7%	6.1%	25.8%
11 – 12	46	35 944	45	35 617	48	36 426	39	6	45	38 502	55	48 555	55	55 114	55	58 132	6.9%	14.7%	22.3%
13 – 16	17	21 071	17	21 574	17	21 258	16		16	21 991	17	25 245	17	26 937	17	28 175	2.0%	8.6%	11.4%
Other	29	9 435	29	10 019	31	10 613	33	10	43	10 842	28	14 624	27	18 220	16	8 306	(28.1%)	(8.5%)	5.8%
<b>Total</b>	<b>397</b>	<b>181 873</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>385</b>	<b>26</b>	<b>411</b>	<b>205 246</b>	<b>408</b>	<b>217 868</b>	<b>407</b>	<b>238 243</b>	<b>396</b>	<b>235 554</b>	<b>(1.2%)</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	74	33 352	82	34 760	75	35 702	54	15	69	36 195	69	38 897	69	42 429	69	44 815		7.4%	18.1%
Local Governance	257	111 187	255	115 482	266	122 887	262	1	263	129 986	263	126 289	263	135 312	263	137 809		2.0%	59.0%
Development and Planning	66	37 334	63	38 286	70	37 270	65	10	75	38 397	74	51 848	73	59 169	62	51 537	(6.1%)	10.3%	22.4%
Traditional Institutional Management							4		4	668	2	834	2	1 333	2	1 393	(20.6%)	27.8%	0.5%
<b>Total</b>	<b>397</b>	<b>181 873</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>385</b>	<b>26</b>	<b>411</b>	<b>205 246</b>	<b>408</b>	<b>217 868</b>	<b>407</b>	<b>238 243</b>	<b>396</b>	<b>235 554</b>	<b>(1.2%)</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	391	177 512	385	182 590	392	189 348	378	13	391	197 416	389	206 254	388	223 369	383	226 011	(0.7%)	4.6%	95.1%
Public Service Act appointees still to be covered by OSDs	6	4 361	10	5 757	9	6 207	7	8	15	7 537	14	11 299	14	14 544	8	9 197	(18.9%)	6.9%	4.7%
Others such as interns, EPWP, learnerships, etc			5	181	10	304			5	293	5	315	5	330	5	346		5.7%	0.1%
<b>Total</b>	<b>397</b>	<b>181 873</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>385</b>	<b>26</b>	<b>411</b>	<b>205 246</b>	<b>408</b>	<b>217 868</b>	<b>407</b>	<b>238 243</b>	<b>396</b>	<b>235 554</b>	<b>(1.2%)</b>	<b>4.7%</b>	<b>100.0%</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	397	400	411	429	411	411	408	(0.73)	407	396
Number of personnel trained	317	366	325	365	365	365	382	4.66	382	400
<i>of which</i>										
Male	127	144	130	146	146	146	153	4.79	153	160
Female	190	222	195	219	219	219	229	4.57	229	240
Number of training opportunities	290	396	290	333	333	333	348	4.50	348	364
<i>of which</i>										
Tertiary	21	30	20	24	24	24	25	4.17	25	26
Workshops	42	40	40	48	48	48	50	4.17	50	52
Other	227	326	230	261	261	261	273	4.60	273	286
Number of bursaries offered	11	11	12	13	7	7	14	100.00	14	15
Number of interns appointed	10	5	5	5	5	5	5		5	5
Number of days spent on training	3	3	3	3	3	3	3		3	3
<b>Payments on training by programme</b>										
1. Administration	1 101	877	976	1 289	1 546	1 542	1 654	7.26	1 727	1 807
<b>Total payments on training</b>	<b>1 101</b>	<b>877</b>	<b>976</b>	<b>1 289</b>	<b>1 546</b>	<b>1 542</b>	<b>1 654</b>	<b>7.26</b>	<b>1 727</b>	<b>1 807</b>

## Reconciliation of structural changes

None.



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Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	115	112	118	104	104	110	<b>108</b>	(1.82)	113	117
Sales of goods and services produced by department (excl. capital assets)	115	112	118	104	104	110	<b>108</b>	(1.82)	113	117
Sales by market establishments	115	112	118	104	104	110	<b>108</b>	(1.82)	113	117
<b>Sales of capital assets</b>			42							
Other capital assets			42							
<b>Financial transactions in assets and liabilities</b>	392	6 701	5 418	15	15	3 116	<b>16</b>	(99.49)	17	18
Recovery of previous year's expenditure	392	6 701	5 418	15	15	3 116	<b>16</b>	(99.49)	17	18
<b>Total departmental receipts</b>	507	6 813	5 578	119	119	3 226	<b>124</b>	(96.16)	130	135

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
<b>Current payments</b>	233 707	244 271	248 344	293 829	265 427	264 872	301 590	13.86	307 231	295 908
Compensation of employees	181 873	188 528	195 859	212 047	205 865	205 246	217 868	6.15	238 243	235 554
Salaries and wages	156 537	162 563	168 642	183 548	177 038	176 387	187 800	6.47	205 807	201 594
Social contributions	25 336	25 965	27 217	28 499	28 827	28 859	30 068	4.19	32 436	33 960
Goods and services	51 834	55 743	52 485	81 782	59 562	59 626	83 722	40.41	68 988	60 354
<i>of which</i>										
Administrative fees	29	80	108	231	131	131	217	65.65	195	201
Advertising	4 142	2 282	3 161	937	1 714	1 715	979	(42.92)	1 015	1 050
Minor Assets	85	100	237	724	301	272	625	129.78	96	108
Audit cost: External	2 660	2 984	2 596	2 724	2 843	2 843	2 821	(0.77)	1 779	1 913
Bursaries: Employees	227	334	403	348	402	402	361	(10.20)	376	394
Catering: Departmental activities	484	405	765	863	884	863	834	(3.36)	601	625
Communication (G&S)	1 095	1 358	1 451	1 191	1 565	1 572	1 357	(13.68)	1 463	1 409
Computer services	546	439	702	1 055	740	698	1 076	54.15	1 172	1 364
Consultants and professional services: Business and advisory services	17 561	15 044	5 911	32 069	14 164	14 214	28 193	98.35	26 301	17 111
Legal costs	1 649	2 376	2 499	904	2 144	2 693	943	(64.98)		
Contractors	16 115	17 211	17 104	20 949	16 175	15 531	22 024	41.81	16 084	16 560
Agency and support/ outsourced services		35			20	19		(100.00)		
Entertainment	26	42	52	89	84	71	79	11.27	79	79
Fleet services (including government motor transport)	1 447	2 362	3 017	3 619	3 271	3 386	4 135	22.12	3 868	4 055
Consumable supplies	662	599	390	461	152	158	119	(24.68)	120	122
Consumable: Stationery, printing and office supplies	244	474	403	560	573	532	563	5.83	573	600
Operating leases	203	174	240	259	282	276	335	21.38	335	336
Property payments	719	1 535	1 948	1 731	2 151	2 142	1 755	(18.07)	1 832	1 915
Transport provided: Departmental activity	56	243	250	325	247	247	338	36.84		
Travel and subsistence	1 469	3 383	5 536	6 247	5 686	5 716	7 998	39.92	7 004	5 982
Training and development	986	2 542	2 220	3 991	4 081	4 012	6 822	70.04	3 877	3 902
Operating payments	1 395	1 516	3 177	1 757	1 348	1 533	1 540	0.46	1 664	2 048
Venues and facilities	34	202	298	679	592	589	536	(9.00)	554	580
Rental and hiring		23	17	69	12	11	72	554.55		
<b>Transfers and subsidies to</b>	40 147	80 435	120 825	70 645	139 564	139 678	133 932	(4.11)	95 997	29 080
Provinces and municipalities	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222
Municipalities	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222
Municipal bank accounts	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222
Departmental agencies and accounts	383	382	382	382	382	382	397	3.93	414	432
Departmental agencies (non-business entities)	383	382	382	382	382	382	397	3.93	414	432
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	6		6	6
Other	380	376	376	376	376	376	391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	506	479	1 036		425	539		(100.00)		
Social benefits	506	479	1 036		425	539		(100.00)		
<b>Payments for capital assets</b>	5 274	5 729	6 791	5 343	6 418	6 348	4 757	(25.06)	4 182	4 416
Machinery and equipment	5 274	5 729	6 791	5 343	6 418	6 348	4 757	(25.06)	4 182	4 416
Transport equipment	2 616	2 813	2 954	2 998	3 048	3 106	3 007	(3.19)	3 160	3 340
Other machinery and equipment	2 658	2 916	3 837	2 345	3 370	3 242	1 750	(46.02)	1 022	1 076
<b>Payments for financial assets</b>	13	36	41	49	217	223	99	(55.61)	103	108
<b>Total economic classification</b>	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	47 075	44 935	47 254	49 000	47 606	47 226	<b>50 877</b>	7.73	53 569	56 486
Compensation of employees	33 352	34 760	35 702	37 551	36 523	36 195	<b>38 897</b>	7.47	42 429	44 815
Salaries and wages	28 864	30 023	30 618	32 144	31 138	30 853	<b>33 329</b>	8.03	36 420	38 442
Social contributions	4 488	4 737	5 084	5 407	5 385	5 342	<b>5 568</b>	4.23	6 009	6 373
Goods and services	13 723	10 175	11 552	11 449	11 083	11 031	<b>11 980</b>	8.60	11 140	11 671
<i>of which</i>										
Administrative fees	7	13	15	26	21	19	<b>25</b>	31.58	25	25
Advertising	4 096	1 715	2 800	766	833	833	<b>810</b>	(2.76)	842	870
Minor Assets	72	86	234	328	80	79	<b>146</b>	84.81		
Audit cost: External	2 660	2 984	2 596	2 724	2 843	2 843	<b>2 821</b>	(0.77)	1 779	1 913
Bursaries: Employees	227	334	403	348	402	402	<b>361</b>	(10.20)	376	394
Catering: Departmental activities	347	15	29	99	48	48	<b>67</b>	39.58	69	71
Communication (G&S)	345	334	468	334	705	694	<b>339</b>	(51.15)	354	362
Computer services	305	284	282	425	350	348	<b>728</b>	109.20	761	786
Consultants and professional services: Business and advisory services	2 085	146	295	104	189	188	<b>108</b>	(42.55)	112	118
Legal costs					6	6		(100.00)		
Contractors	12	214	103	81	75	73	<b>67</b>	(8.22)	70	74
Agency and support/ outsourced services		35			20	19		(100.00)		
Entertainment	7	14	13	19	16	14	<b>19</b>	35.71	19	19
Fleet services (including government motor transport)	1 429	2 336	2 618	3 331	2 936	2 910	<b>3 439</b>	18.18	3 562	3 735
Consumable supplies	391	144	126	62	98	100	<b>68</b>	(32.00)	69	71
Consumable: Stationery, printing and office supplies	197	396	345	465	469	466	<b>483</b>	3.65	502	524
Operating leases	139	121	164	195	191	189	<b>227</b>	20.11	227	227
Property payments	133	24	10	7	7	8	<b>7</b>	(12.50)	7	7
Travel and subsistence	30	92	220	566	315	315	<b>573</b>	81.90	596	624
Training and development	814	542	416	941	861	861	<b>978</b>	13.59	1 021	1 067
Operating payments	423	260	340	383	388	386	<b>525</b>	36.01	546	572
Venues and facilities	4	86	75	245	230	230	<b>189</b>	(17.83)	203	212
<b>Transfers and subsidies to</b>	37	57	52	6	88	101	<b>6</b>	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	<b>6</b>		6	6
Departmental agencies (non- business entities)	3	6	6	6	6	6	<b>6</b>		6	6
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	<b>6</b>		6	6
Households	34	51	46		82	95		(100.00)		
Social benefits	34	51	46		82	95		(100.00)		
<b>Payments for capital assets</b>	4 640	5 594	5 602	4 408	5 319	5 319	<b>3 931</b>	(26.10)	3 331	3 518
Machinery and equipment	4 640	5 594	5 602	4 408	5 319	5 319	<b>3 931</b>	(26.10)	3 331	3 518
Transport equipment	2 616	2 786	2 765	2 880	2 798	2 798	<b>3 007</b>	7.47	3 160	3 340
Other machinery and equipment	2 024	2 808	2 837	1 528	2 521	2 521	<b>924</b>	(63.35)	171	178
<b>Payments for financial assets</b>	2	3	25	49	49	49	<b>99</b>	102.04	103	108
<b>Total economic classification</b>	51 754	50 589	52 933	53 463	53 062	52 695	<b>54 913</b>	4.21	57 009	60 118

**Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	123 161	128 769	137 115	147 347	144 528	146 924	<b>146 321</b>	(0.41)	150 904	151 344
Compensation of employees	111 187	115 482	122 887	124 377	127 709	129 986	<b>126 289</b>	(2.84)	135 312	137 809
Salaries and wages	94 528	98 726	105 246	106 118	108 715	110 920	<b>107 058</b>	(3.48)	114 781	116 463
Social contributions	16 659	16 756	17 641	18 259	18 994	19 066	<b>19 231</b>	0.87	20 531	21 346
Goods and services	11 974	13 287	14 228	22 970	16 819	16 938	<b>20 032</b>	18.27	15 592	13 535
<i>of which</i>										
Administrative fees	20	49	67	152	80	84	<b>145</b>	72.62	123	128
Advertising	2	149	338		103	103		(100.00)		
Minor Assets		14	3	144	28		<b>89</b>		96	108
Catering: Departmental activities	132	343	428	507	517	502	<b>498</b>	(0.80)	265	273
Communication (G&S)	402	718	688	422	457	495	<b>512</b>	3.43	564	566
Computer services	96		22	30	40		<b>34</b>		46	48
Consultants and professional services: Business and advisory services	5 552	3 143	1 381	13 441	4 617	4 668	<b>10 677</b>	128.73	8 693	6 011
Legal costs	1 649	2 376	2 499	904	2 138	2 687	<b>943</b>	(64.91)		
Contractors	2 048	2 298	1 337	545	2 031	1 389	<b>576</b>	(58.53)	544	569
Entertainment	9	18	28	41	41	30	<b>42</b>	40.00	42	42
Fleet services (including government motor transport)	18	26	356	288	335	476	<b>296</b>	(37.82)	306	320
Consumable supplies	12	44	40	32	31	35	<b>29</b>	(17.14)	29	29
Consumable: Stationery, printing and office supplies	46	78	58	95	104	66	<b>80</b>	21.21	71	76
Operating leases	9	9	11	12	10	11	<b>12</b>	9.09	12	13
Property payments	201	160	197	247	247	237	<b>257</b>	8.44	267	279
Transport provided: Departmental activity	56	243	250	325	247	247	<b>338</b>	36.84		
Travel and subsistence	928	2 406	3 518	3 458	3 699	3 731	<b>3 832</b>	2.71	3 390	3 569
Training and development		218	385	852	916	847	<b>561</b>	(33.77)		
Operating payments	771	940	2 444	1 123	885	1 041	<b>773</b>	(25.74)	873	1 219
Venues and facilities	23	32	161	283	281	278	<b>266</b>	(4.32)	271	285
Rental and hiring		23	17	69	12	11	<b>72</b>	554.55		
<b>Transfers and subsidies to</b>	20 529	71 205	21 551	13 356	18 081	18 181	<b>17 845</b>	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Municipalities	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Municipal bank accounts	20 160	70 972	20 632	13 356	17 846	17 846	<b>17 845</b>	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
Social benefits	369	233	919		235	335		(100.00)		
<b>Payments for capital assets</b>	586	113	1 032	935	935	865	<b>826</b>	(4.51)	851	898
Machinery and equipment	586	113	1 032	935	935	865	<b>826</b>	(4.51)	851	898
Transport equipment		27	144	118	250	308		(100.00)		
Other machinery and equipment	586	86	888	817	685	557	<b>826</b>	48.29	851	898
<b>Payments for financial assets</b>	7	33	16		90	98		(100.00)		
<b>Total economic classification</b>	144 283	200 120	159 714	161 638	163 634	166 068	<b>164 992</b>	(0.65)	165 026	165 782

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	63 471	70 567	63 975	95 400	72 475	70 039	103 495	47.77	101 360	86 618
Compensation of employees	37 334	38 286	37 270	48 057	40 835	38 397	51 848	35.03	59 169	51 537
Salaries and wages	33 145	33 814	32 778	43 224	36 387	33 946	46 579	37.21	53 273	45 296
Social contributions	4 189	4 472	4 492	4 833	4 448	4 451	5 269	18.38	5 896	6 241
Goods and services	26 137	32 281	26 705	47 343	31 640	31 642	51 647	63.22	42 191	35 081
<i>of which</i>										
Administrative fees	2	18	26	53	30	28	47	67.86	47	48
Advertising	44	418	23	171	778	779	169	(78.31)	173	180
Minor Assets	13			252	193	193	390	102.07		
Catering: Departmental activities	5	47	308	257	319	313	269	(14.06)	267	281
Communication (G&S)	348	306	295	432	399	379	498	31.40	537	473
Computer services	145	155	398	600	350	350	314	(10.29)	365	530
Consultants and professional services: Business and advisory services	9 924	11 755	4 235	18 524	9 358	9 358	17 408	86.02	17 496	10 982
Contractors	14 055	14 699	15 664	20 323	14 069	14 069	21 381	51.97	15 470	15 917
Entertainment	10	10	11	28	26	26	18	(30.77)	18	18
Fleet services (including government motor transport)			43				400			
Consumable supplies	259	411	224	367	23	23	22	(4.35)	22	22
Consumable: Stationery, printing and office supplies	1									
Operating leases	55	44	65	52	81	76	96	26.32	96	96
Property payments	385	1 351	1 741	1 477	1 897	1 897	1 491	(21.40)	1 558	1 629
Travel and subsistence	511	885	1 798	2 207	1 657	1 660	3 538	113.13	2 961	1 730
Training and development	172	1 782	1 419	2 198	2 304	2 304	5 283	129.30	2 856	2 835
Operating payments	201	316	393	251	75	106	242	128.30	245	257
Venues and facilities	7	84	62	151	81	81	81		80	83
<b>Transfers and subsidies to</b>	19 581	9 173	99 222	57 283	121 395	121 396	116 081	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipal bank accounts	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Departmental agencies and accounts	380	376	376	376	376	376	391	3.99	408	426
Departmental agencies (non- business entities)	380	376	376	376	376	376	391	3.99	408	426
Other	380	376	376	376	376	376	391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	103	195	71		108	109		(100.00)		
Social benefits	103	195	71		108	109		(100.00)		
<b>Payments for capital assets</b>	48	22	157		164	164		(100.00)		
Machinery and equipment	48	22	157		164	164		(100.00)		
Transport equipment			45							
Other machinery and equipment	48	22	112		164	164		(100.00)		
<b>Payments for financial assets</b>	4				78	76		(100.00)		
<b>Total economic classification</b>	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152

**Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management**

Economic Classification R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>				2 082	818	683	<b>897</b>	31.33	1 398	1 460
Compensation of employees				2 062	798	668	<b>834</b>	24.85	1 333	1 393
Salaries and wages				2 062	798	668	<b>834</b>	24.85	1 333	1 393
Social contributions										
Goods and services				20	20	15	<b>63</b>	320.00	65	67
<i>of which</i>										
Communication (G&S)				3	4	4	<b>8</b>	100.00	8	8
Entertainment				1	1	1		(100.00)		
Travel and subsistence				16	15	10	<b>55</b>	450	57	59
<b>Total economic classification</b>				<b>2 082</b>	<b>818</b>	<b>683</b>	<b>897</b>	31.33	1 398	1 460

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	1 034	18 601	1 034	1 018	1 018	1 018	1 018		1 018	1 018
City of Cape Town	1 034	18 601	1 034	1 018	1 018	1 018	1 018		1 018	1 018
<b>Category B</b>	36 174	43 455	104 670	9 715	116 447	116 447	107 578	(7.62)	39 997	2 997
Matzikama	844	1 294	1 594	94	6 043	6 043	4 244	(29.77)	94	94
Cederberg	719	1 801	5 652	271	6 471	6 471	8 151	25.96	151	301
Bergrivier	600	1 200	3 600	926	926	926		(100.00)	150	150
Saldanha Bay	1 507	1 775	4 471	76	576	576	76	(86.81)	76	76
Swartland	1 770	1 738	11 583	964	2 144	2 144	188	(91.23)	38	38
Witzenberg	931	2 332	2 206	1 117	1 117	1 117	982	(12.09)	132	132
Drakenstein	1 263	2 113	6 913	1 214	2 514	2 514	113	(95.51)	113	113
Stellenbosch	956	1 838	6 213	38	38	38	38		38	38
Breede Valley	1 180	2 755	2 012	1 317	2 017	2 017	560	(72.24)	212	212
Langeberg	1 508	1 438	1 209	38	1 038	1 038	38	(96.34)	38	184
Theewaterskloof	2 812	2 882	2 782	113	613	613	259	(57.75)	113	113
Overstrand	1 457	2 620	8 925	76	576	576	76	(86.81)	222	76
Cape Agulhas	3 606	2 507	1 526	57	57	57	57		57	57
Swellendam	1 750	1 000	1 860		3 716	3 716	1 000	(73.09)		150
Kannaland	3 162	1 013	1 793	113	3 153	3 153	2 635	(16.43)	263	113
Hessequa	588	1 338	4 488	188	69 188	69 188	68 446	(1.07)	37 188	38
Mossel Bay	706	2 110	6 430	57	57	57	57		57	207
George	1 976	2 094	14 314	244	3 244	3 244	244	(92.48)	244	94
Oudtshoorn	606	2 558	5 121	2 088	2 588	2 588	2 657	2.67	57	207
Bitou	2 153	1 369	5 769	139	139	139	999	618.71	19	19
Knysna	606	1 957	2 456	57	307	307	8 793	2764.17	57	57
Laingsburg	1 694	1 394	354	76	2 126	2 126	2 633	23.85	76	226
Prince Albert	2 274	853	1 581	226	4 138	4 138	2 606	(37.02)	226	76
Beaufort West	1 506	1 476	1 818	226	3 661	3 661	2 726	(25.54)	376	226
<b>Category C</b>	1 670	16 842	13 327	7 616	20 916	20 916	10 809	(48.32)	2 709	209
West Coast District Municipality	157	2 516	4 096	1 502	4 402	4 402	576	(86.92)	576	76
Cape Winelands District Municipality	175	2 346	2 125	576	1 876	1 876	1 776	(5.33)	576	76
Overberg District Municipality	888	2 406	2 956	557	1 857	1 857	2 757	48.47	557	57
Garden Route District Municipality	100	2 650	2 700	4 481	8 781	8 781	4 200	(52.17)	500	
Central Karoo District Municipality	350	6 924	1 450	500	4 000	4 000	1 500	(62.50)	500	
<b>Unallocated</b>				51 538			13 739		51 451	23 998
<b>Total transfers to local government</b>	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Disaster Management Grant</b>	236	118	118							
<b>Category B</b>	236	118	118							
Breede Valley	236	118	118							

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Municipal Service Delivery and Capacity Building Grant</b>		6 337	4 340	3 603	8 128	8 128	7 838	(9.67)	3 000	2 992
<b>Category B</b>		5 287	4 140		6 728	6 728		(100.00)		
Matzikama					900	900		(100.00)		
Cederberg		400			300	300		(100.00)		
Saldanha Bay		300	500		500	500		(100.00)		
Swartland					500	500		(100.00)		
Witzenberg		600	500							
Drakenstein					500	500		(100.00)		
Breede Valley		693			700	700		(100.00)		
Langeberg					1 000	1 000		(100.00)		
Theewaterskloof		1 000	620							
Overstrand		244	1 550		500	500		(100.00)		
Cape Agulhas		1 300	420							
Swellendam					778	778		(100.00)		
Kannaland					300	300		(100.00)		
Hessequa		200	250							
Mossel Bay		150	300							
Oudtshoorn					500	500		(100.00)		
Knysna		400			250	250		(100.00)		
<b>Category C</b>		1 050	200		1 400	1 400		(100.00)		
West Coast District Municipality		350	200		500	500		(100.00)		
Overberg District Municipality		350								
Garden Route District Municipality		350			500	500		(100.00)		
Central Karoo District Municipality					400	400		(100.00)		
<b>Unallocated</b>				3 603			7 838		3 000	2 992



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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Thusong Service Centres Grant (Sustainability: Operational Support Grant)</b>	900	900	1 046	1 046	1 046	1 046	1 046		1 046	1 046
<b>Category B</b>	900	900	1 046	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	150						150			
Cederberg		150	150	120	120	120		(100.00)		150
Bergrivier									150	150
Saldanha Bay			146							
Swartland	150						150			
Witzenberg							150			
Drakenstein	150			116	116	116		(100.00)		
Breede Valley		150	150	120	120	120		(100.00)		
Langeberg										146
Theewaterskloof	150						146			
Overstrand			150						146	
Cape Agulhas		150								
Swellendam										150
Kannaland									150	
Hessequa				150	150	150	150		150	
Mossel Bay										150
George	150			150	150	150	150		150	
Oudtshoorn		150	150	120	120	120		(100.00)		150
Bitou		150	150	120	120	120		(100.00)		
Laingsburg										150
Prince Albert			150	150	150	150	150		150	
Beaufort West	150	150							150	

Table A.3.4 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Community Development Worker Operational Support Grant</b>	3 060	3 060	3 060	3 060	3 060	3 060	<b>3 060</b>		3 060	3 060
<b>Category A</b>	1 034	1 001	1 034	1 018	1 018	1 018	<b>1 018</b>		1 018	1 018
City of Cape Town	1 034	1 001	1 034	1 018	1 018	1 018	<b>1 018</b>		1 018	1 018
<b>Category B</b>	1 838	1 850	1 820	1 833	1 833	1 833	<b>1 833</b>		1 833	1 833
Matzikama	94	94	94	94	94	94	<b>94</b>		94	94
Cederberg	169	151	152	151	151	151	<b>151</b>		151	151
Saldanha Bay	75	75	75	76	76	76	<b>76</b>		76	76
Swartland	38	38	38	38	38	38	<b>38</b>		38	38
Witzenberg	131	132	131	132	132	132	<b>132</b>		132	132
Drakenstein	113	113	113	113	113	113	<b>113</b>		113	113
Stellenbosch	56	38	38	38	38	38	<b>38</b>		38	38
Breede Valley	94	94	94	94	94	94	<b>94</b>		94	94
Langeberg	38	38	38	38	38	38	<b>38</b>		38	38
Theewaterskloof	112	132	112	113	113	113	<b>113</b>		113	113
Overstrand	75	76	75	76	76	76	<b>76</b>		76	76
Cape Agulhas	56	57	56	57	57	57	<b>57</b>		57	57
Kannaland	112	113	112	113	113	113	<b>113</b>		113	113
Hessequa	38	38	38	38	38	38	<b>38</b>		38	38
Mossel Bay	56	57	56	57	57	57	<b>57</b>		57	57
George	94	94	94	94	94	94	<b>94</b>		94	94
Oudtshoorn	56	57	56	57	57	57	<b>57</b>		57	57
Bitou	19	19	19	19	19	19	<b>19</b>		19	19
Knysna	56	57	56	57	57	57	<b>57</b>		57	57
Laingsburg	94	94	94	76	76	76	<b>76</b>		76	76
Prince Albert	56	57	56	76	76	76	<b>76</b>		76	76
Beaufort West	206	226	223	226	226	226	<b>226</b>		226	226
<b>Category C</b>	188	209	206	209	209	209	<b>209</b>		209	209
West Coast District Municipality	57	76	75	76	76	76	<b>76</b>		76	76
Cape Winelands District	75	76	75	76	76	76	<b>76</b>		76	76
Overberg District Municipality	56	57	56	57	57	57	<b>57</b>		57	57

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Western Cape Municipal Interventions Grant</b>		1 050	7 186	5 647	5 612	5 612	<b>5 901</b>	5.15	6 165	6 442
<b>Category B</b>		1 050	6 486		4 612	4 612		(100.00)		
Matzikama			450		1 877	1 877		(100.00)		
Cederberg			750		400	400		(100.00)		
Witzenberg			400							
Theewaterskloof		150	250							
Overstrand			450							
Cape Agulhas			700							
Swellendam			500							
Kannaland			606		300	300		(100.00)		
Mossel Bay			250							
Oudtshoorn			250							
Knysna		400								
Laingsburg		500	200		400	400		(100.00)		
Prince Albert			1 200							
Beaufort West			480		1 635	1 635		(100.00)		
<b>Category C</b>			700		1 000	1 000		(100.00)		
West Coast District Municipality			100							
Cape Winelands District Municipality			100		100	100		(100.00)		
Overberg District Municipality			300		100	100		(100.00)		
Garden Route District Municipality			100		100	100		(100.00)		
Central Karoo District Municipality			100		700	700		(100.00)		
<b>Unallocated</b>				5 647			<b>5 901</b>		6 165	6 442

**Table A.3.6 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Municipal Energy Resilience Grant</b>	1 570	1 603	1 600	8 476	72 480	72 480	<b>70 522</b>	(2.70)	40 680	1 924
<b>Category B</b>	1 570	1 603	1 600		72 480	72 480	<b>70 522</b>	(2.70)	37 000	
Cederberg					500	500		(100.00)		
Saldanha Bay			800							
Swartland					680	680		(100.00)		
Witzenberg							<b>700</b>			
Drakenstein			800		800	800		(100.00)		
Langeberg	770									
Theewaterskloof					500	500		(100.00)		
Overstrand		1 000								
Kannaland							<b>522</b>			
Hessequa					69 000	69 000	<b>67 700</b>	(1.88)	37 000	
Mossel Bay		603								
Oudtshoorn							<b>600</b>			
Bitou	800									
Knysna							<b>600</b>			
Prince Albert					400	400	<b>400</b>			
Beaufort West					600	600		(100.00)		
<b>Unallocated</b>									3 680	1 924

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Table A.3.7 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Municipal Water Resilience Grant</b>	12 518	4 280	5 400	31 312	31 312	31 312	<b>34 236</b>	9.34	30 116	5 571
<b>Category B</b>	12 268	1 251	5 400		22 912	22 912	<b>30 636</b>	33.71		
Matzikama					3 172	3 172	<b>4 000</b>	26.10		
Cederberg			3 000		5 000	5 000	<b>8 000</b>	60.00		
Swartland			600							
Witzenberg			700							
Breede Valley			700							
Theewaterskloof	1 750									
Cape Agulhas	3 050									
Swellendam	1 250				2 938	2 938	<b>1 000</b>	(65.96)		
Kannaland	2 600				2 440	2 440	<b>2 000</b>	(18.03)		
Hessequa			400							
George					3 000	3 000		(100.00)		
Oudtshoorn		1 251					<b>2 000</b>			
Knysna							<b>8 136</b>			
Laingsburg	1 200				1 650	1 650	<b>2 000</b>	21.21		
Prince Albert	1 818				3 512	3 512	<b>1 000</b>	(71.53)		
Beaufort West	600				1 200	1 200	<b>2 500</b>	108.33		
<b>Category C</b>	250	3 029			8 400	8 400	<b>3 600</b>	(57.14)		
West Coast District Municipality					2 400	2 400		(100.00)		
Cape Winelands District Municipality					1 200	1 200	<b>1 200</b>			
Overberg District Municipality					1 200	1 200	<b>1 200</b>			
Garden Route District Municipality		100			1 200	1 200	<b>1 200</b>			
Central Karoo District Municipality	250	2 929			2 400	2 400		(100.00)		
<b>Unallocated</b>				31 312					30 116	5 571

Table A.3.8 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Joint District and Metro Approach Grant</b>		9 419	5 000							
<b>Category C</b>		9 419	5 000							
West Coast District Municipality		1 820	1 000							
Cape Winelands District Municipality		2 000	1 000							
Overberg District Municipality		1 799	1 000							
Garden Route District Municipality		2 000	1 000							
Central Karoo District Municipality		1 800	1 000							

Table A.3.9 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Local Government Public Employment Support Grant</b>		49 996								
<b>Category A</b>		17 600								
City of Cape Town		17 600								
<b>Category B</b>		31 396								
Matzikama		1 200								
Cederberg		1 100								
Bergivier		1 200								
Saldanha Bay		1 400								
Swartland		1 700								
Witzenberg		1 600								
Drakenstein		2 000								
Stellenbosch		1 800								
Breede Valley		1 700								
Langeberg		1 400								
Theewaterskloof		1 600								
Overstrand		1 300								
Cape Agulhas		1 000								
Swellendam		1 000								
Kannaland		900								
Hessequa		1 100								
Mossel Bay		1 300								
George		2 000								
Oudtshoorn		1 100								
Bitou		1 200								
Knysna		1 100								
Laingsburg		800								
Prince Albert		796								
Beaufort West		1 100								
<b>Category C</b>		1 000								
West Coast District Municipality		200								
Cape Winelands District Municipality		200								
Overberg District Municipality		200								
Garden Route District Municipality		200								
Central Karoo District Municipality		200								

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Local Government Graduate Internship Grant</b>		210								
<b>Category C</b>		210								
West Coast District Municipality		70								
Cape Winelands District Municipality		70								
Central Karoo District Municipality		70								

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Emergency Municipal Load-shedding Relief Grant</b>			88 815							
<b>Category B</b>			82 415							
Matzikama			1 050							
Cederberg			1 600							
Bergrivier			3 600							
Saldanha Bay			2 950							
Swartland			10 945							
Witzenberg			475							
Drakenstein			6 000							
Stellenbosch			6 175							
Breede Valley			950							
Langeberg			350							
Theewaterskloof			1 800							
Overstrand			6 700							
Cape Agulhas			350							
Swellendam			1 360							
Kannaland			1 075							
Hessequa			3 800							
Mossel Bay			5 000							
George			14 220							
Oudtshoorn			4 665							
Bitou			5 600							
Knysna			2 400							
Laingsburg			60							
Prince Albert			175							
Beaufort West			1 115							
<b>Category C</b>			6 400							
West Coast District Municipality			1 900							
Cape Winelands District Municipality			950							
Overberg District Municipality			1 600							
Garden Route District Municipality			1 600							
Central Karoo District Municipality			350							

Table A.3.12 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			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
<b>Local Government Support Grant</b>	16 200									
<b>Category B</b>	15 700									
Matzikama	600									
Cederberg	550									
Bergrivier	600									
Saldanha Bay	700									
Swartland	850									
Witzenberg	800									
Drakenstein	1 000									
Stellenbosch	900									
Breede Valley	850									
Langeberg	700									
Theewaterskloof	800									
Overstrand	650									
Cape Agulhas	500									
Swellendam	500									
Kannaland	450									
Hessequa	550									
Mossel Bay	650									
George	1 000									
Oudtshoorn	550									
Bitou	600									
Knysna	550									
Laingsburg	400									
Prince Albert	400									
Beaufort West	550									
<b>Category C</b>	500									
West Coast District Municipality	100									
Cape Winelands District Municipality	100									
Overberg District Municipality	100									
Garden Route District Municipality	100									
Central Karoo District Municipality	100									



## Annexure A to Vote 14

Table A.3.13 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Fire Service Capacity Building Grant</b>	4 394	1 925	2 466	16 743	16 743	16 743	10 541	(37.04)	11 108	7 187
<b>Category B</b>	3 662		1 645	6 836	6 836	6 836	3 541	(48.20)	118	118
Bergrivier				926	926	926		(100.00)		
Saldanha Bay	732									
Swartland	732			926	926	926		(100.00)		
Witzenberg				985	985	985		(100.00)		
Drakenstein				985	985	985		(100.00)		
Breede Valley				1 103	1 103	1 103	466	(57.75)	118	118
Langeberg			821							
Overstrand	732									
Hessequa							558			
Mossel Bay			824							
George	732									
Oudtshoorn				1 911	1 911	1 911		(100.00)		
Bitou	734						980			
Laingsburg							557			
Prince Albert							980			
<b>Category C</b>	732	1 925	821	7 407	9 907	9 907	7 000	(29.34)	2 500	
West Coast District Municipality			821	1 426	1 426	1 426	500	(64.94)	500	
Cape Winelands District Municipality				500	500	500	500		500	
Overberg District Municipality	732			500	500	500	1 500	200.00	500	
Garden Route District Municipality				4 481	6 981	6 981	3 000	(57.03)	500	
Central Karoo District Municipality		1 925		500	500	500	1 500	200.00	500	
<b>Unallocated</b>				2 500					8 490	7 069

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	232 076	262 541	268 212	282 597	275 544	233 302	<b>267 532</b>	14.67	286 091	279 237
<b>West Coast Municipalities</b>	6 918	11 001	27 814	9 643	23 144	35 165	<b>27 360</b>	(22.20)	9 531	6 388
Matzikama	1 015	1 384	1 681	668	5 750	6 962	<b>5 136</b>	(26.23)	807	791
Cederberg	1 460	2 155	3 235	1 848	7 014	10 132	<b>11 587</b>	14.36	2 245	1 711
Bergrivier	810	1 333	3 786	1 181	1 328	1 428	<b>472</b>	(66.95)	439	478
Saldanha Bay	1 507	1 872	4 550	1 866	2 054	4 582	<b>3 816</b>	(16.72)	2 225	1 309
Swartland	1 812	1 738	11 955	2 262	2 538	5 296	<b>3 111</b>	(41.26)	1 607	799
Across wards and municipal projects	314	2 519	2 607	1 818	4 460	6 765	<b>3 238</b>	(52.14)	2 208	1 300
<b>Cape Winelands Municipalities</b>	6 918	13 478	18 504	7 747	9 776	16 515	<b>11 062</b>	(33.02)	5 919	4 597
Witzenberg	1 199	2 699	1 127	1 655	1 814	1 942	<b>1 793</b>	(7.67)	838	907
Drakenstein	1 521	2 182	7 088	2 314	2 583	5 433	<b>2 835</b>	(47.82)	1 650	1 026
Stellenbosch	982	1 845	6 426	338	357	534	<b>518</b>	(3.00)	402	370
Breede Valley	1 180	2 890	1 609	1 791	1 969	2 904	<b>1 427</b>	(50.86)	939	1 012
Langeberg	1 576	1 510	1 315	1 149	1 286	3 826	<b>2 617</b>	(31.60)	1 396	817
Across wards and municipal projects	460	2 352	939	500	1 767	1 876	<b>1 872</b>	(0.21)	694	465
<b>Overberg Municipalities</b>	11 461	12 961	15 083	4 026	4 263	11 566	<b>8 869</b>	(23.32)	4 818	4 455
Theewaterskloof	3 148	3 324	2 431	663	690	1 431	<b>1 063</b>	(25.72)	811	861
Overstrand	1 704	2 731	8 001	1 458	1 546	2 798	<b>2 211</b>	(20.98)	1 801	1 535
Cape Agulhas	3 914	3 128	1 012	679	706	887	<b>875</b>	(1.35)	770	765
Swellendam	1 765	1 181	2 058	726	754	4 593	<b>1 866</b>	(59.37)	762	849
Across wards and municipal projects	930	2 597	1 581	500	567	1 857	<b>2 854</b>	53.69	674	445
<b>Garden Route Municipalities</b>	13 359	16 725	42 752	11 648	86 095	96 501	<b>97 374</b>	0.90	44 876	6 590
Kannaland	4 045	1 275	1 567	520	544	3 535	<b>3 301</b>	(6.62)	814	863
Hessequa	1 176	1 535	4 262	524	69 550	70 020	<b>69 145</b>	(1.25)	37 748	705
Mossel Bay	1 412	2 130	6 484	1 716	1 866	3 390	<b>3 192</b>	(5.84)	1 995	1 456
George	2 202	2 581	15 085	1 178	1 297	2 778	<b>2 609</b>	(6.08)	1 602	1 072
Oudtshoorn	790	3 105	4 992	2 308	2 582	6 133	<b>3 187</b>	(48.04)	480	622
Bitou	2 159	1 478	5 868	348	3 367	639	<b>1 483</b>	132.08	393	345
Knysna	1 218	1 970	2 817	459	481	914	<b>9 385</b>	926.81	544	537
Across wards and municipal projects	357	2 651	1 677	4 595	6 408	9 092	<b>5 072</b>	(44.21)	1 300	990
<b>Central Karoo Municipalities</b>	8 409	13 765	3 636	2 667	12 804	18 073	<b>14 442</b>	(20.09)	4 827	4 247
Laingsburg	2 117	1 902	489	476	2 168	3 052	<b>3 502</b>	14.74	614	635
Prince Albert	3 030	1 760	640	513	3 554	5 078	<b>3 493</b>	(31.21)	799	683
Beaufort West	2 912	2 871	2 161	1 178	4 115	5 943	<b>4 873</b>	(18.00)	1 706	1 429
Across wards and municipal projects	350	7 232	346	500	2 967	4 000	<b>2 574</b>	(35.65)	1 708	1 500
<b>Other</b>				51 538			<b>13 739</b>		51 451	23 998
<b>Total provincial expenditure by district and local municipality</b>	279 141	330 471	376 001	369 866	411 626	411 122	<b>440 378</b>	7.12	407 513	329 512

**Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	51 754	50 589	52 933	53 463	53 062	52 696	<b>54 913</b>	4.21	57 009	60 118
<b>Total provincial expenditure by district and local municipality</b>	51 754	50 589	52 933	53 463	53 062	52 696	<b>54 913</b>	4.21	57 009	60 118

**Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance**

Municipalities R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	123 101	145 824	149 057	141 832	152 819	138 901	<b>135 334</b>	(2.57)	139 299	136 556
<b>West Coast Municipalities</b>	4 229	10 483	2 167	2 147	2 200	7 634	<b>3 354</b>	(56.06)	3 340	4 070
Matzikama	887	1 331	513	508	520	3 368	<b>749</b>	(77.76)	615	722
Cederberg	730	1 890	747	740	758	1 696	<b>886</b>	(47.76)	909	1 229
Bergrivier	600	1 200	104	104	107	101	<b>103</b>	1.98	256	412
Saldanha Bay	775	1 808	568	562	576	1 127	<b>635</b>	(43.66)	652	742
Swartland	1 080	1 738	235	233	239	766	<b>419</b>	(45.30)	276	320
Across wards and municipal projects	157	2 516				576	<b>562</b>	(2.43)	632	645
<b>Cape Winelands Municipalities</b>	5 130	12 963	1 905	1 887	1 934	4 875	<b>2 614</b>	(46.38)	2 541	3 155
Witzenberg	931	2 356	576	571	585	691	<b>849</b>	22.87	717	864
Drakenstein	1 263	2 137	366	362	371	1 084	<b>475</b>	(56.18)	483	606
Stellenbosch	956	1 838	242	239	245	272	<b>276</b>	1.47	283	327
Breede Valley	944	2 770	565	560	574	1 462	<b>650</b>	(55.54)	667	775
Langeberg	806	1 510	156	155	159	1 190	<b>192</b>	(83.87)	197	385
Across wards and municipal projects	230	2 352				176	<b>172</b>	(2.27)	194	198
<b>Overberg Municipalities</b>	3 426	10 680	2 778	2 752	2 819	4 376	<b>3 279</b>	(25.07)	3 384	3 852
Theewaterskloof	1 129	2 946	570	564	578	665	<b>819</b>	23.16	690	818
Overstrand	972	1 709	990	981	1 005	1 536	<b>1 049</b>	(31.71)	1 226	1 328
Cape Agulhas	612	2 557	585	580	594	625	<b>633</b>	1.28	651	722
Swellendam	515	1 059	633	627	642	1 393	<b>624</b>	(55.20)	643	806
Across wards and municipal projects	198	2 409				157	<b>154</b>	(1.91)	174	178
<b>Garden Route Municipalities</b>	6 200	13 756	2 842	2 815	2 884	5 683	<b>4 121</b>	(27.49)	4 431	5 261
Kannaland	1 445	1 013	421	417	427	822	<b>528</b>	(35.77)	690	818
Hessequa	588	1 346	405	401	411	881	<b>587</b>	(33.37)	600	651
Mossel Bay	706	1 520	733	726	744	768	<b>779</b>	1.43	802	1 026
George	1 458	2 473	356	353	362	590	<b>595</b>	0.85	606	713
Oudtshoorn	613	1 439	304	302	309	972	<b>357</b>	(63.27)	366	581
Bitou	623	1 449	255	252	258	386	<b>270</b>	(30.05)	278	303
Knysna	609	1 966	368	364	373	664	<b>419</b>	(36.90)	430	496
Across wards and municipal projects	158	2 550				600	<b>586</b>	(2.33)	659	673
<b>Central Karoo Municipalities</b>	2 197	6 414	965	955	978	4 599	<b>2 551</b>	(44.53)	2 866	3 454
Laingsburg	497	1 432	205	202	207	675	<b>277</b>	(58.96)	284	516
Prince Albert	460	902	253	250	256	471	<b>475</b>	0.85	483	569
Beaufort West	1 140	2 009	507	503	515	2 353	<b>725</b>	(69.19)	891	1 136
Across wards and municipal projects	100	2 071				1 100	<b>1 074</b>	(2.36)	1 208	1 233
<b>Other</b>				9 250			<b>13 739</b>		9 165	9 434
<b>Total provincial expenditure by district and local municipality</b>	144 283	200 120	159 714	161 638	163 634	166 068	<b>164 992</b>	(0.65)	165 026	165 782

## Annexure A to Vote 14

**Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning**

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Cape Town Metro</b>	57 221	66 128	66 222	85 220	68 845	41 022	<b>76 388</b>	86.21	88 385	81 103
<b>West Coast Municipalities</b>	2 689	518	25 647	7 496	20 944	27 531	<b>24 006</b>	(12.80)	6 191	2 318
Matzikama	128	53	1 168	160	5 230	3 594	<b>4 387</b>	22.06	192	69
Cederberg	730	265	2 488	1 108	6 256	8 436	<b>10 701</b>	26.85	1 336	482
Bergrivier	210	133	3 682	1 077	1 221	1 327	<b>369</b>	(72.19)	183	66
Saldanha Bay	732	64	3 982	1 304	1 478	3 455	<b>3 181</b>	(7.93)	1 573	567
Swartland	732		11 720	2 029	2 299	4 530	<b>2 692</b>	(40.57)	1 331	479
Across wards and municipal projects	157	3	2 607	1 818	4 460	6 189	<b>2 676</b>	(56.76)	1 576	655
<b>Cape Winelands Municipalities</b>	1 788	515	16 599	5 860	7 842	11 640	<b>8 448</b>	(27.42)	3 378	1 442
Witzenberg	268	343	551	1 084	1 229	1 251	<b>944</b>	(24.54)	121	43
Drakenstein	258	45	6 722	1 952	2 212	4 349	<b>2 360</b>	(45.73)	1 167	420
Stellenbosch	26	7	6 184	99	112	262	<b>242</b>	(7.63)	119	43
Breede Valley	236	120	1 044	1 231	1 395	1 442	<b>777</b>	(46.12)	272	237
Langeberg	770		1 159	994	1 127	2 636	<b>2 425</b>	(8.00)	1 199	432
Across wards and municipal projects	230		939	500	1 767	1 700	<b>1 700</b>		500	267
<b>Overberg Municipalities</b>	8 035	2 281	12 305	1 274	1 444	7 190	<b>5 590</b>	(22.25)	1 434	603
Theewaterskloof	2 019	378	1 861	99	112	766	<b>244</b>	(68.15)	121	43
Overstrand	732	1 022	7 011	477	541	1 262	<b>1 162</b>	(7.92)	575	207
Cape Agulhas	3 302	571	427	99	112	262	<b>242</b>	(7.63)	119	43
Swellendam	1 250	122	1 425	99	112	3 200	<b>1 242</b>	(61.19)	119	43
Across wards and municipal projects	732	188	1 581	500	567	1 700	<b>2 700</b>	58.82	500	267
<b>Garden Route Municipalities</b>	7 159	2 969	39 910	8 833	83 211	90 818	<b>93 253</b>	2.68	40 445	1 329
Kannaland	2 600	262	1 146	103	117	2 713	<b>2 773</b>	2.21	124	45
Hessequa	588	189	3 857	123	69 139	69 139	<b>68 558</b>	(0.84)	37 148	54
Mossel Bay	706	610	5 751	990	1 122	2 622	<b>2 413</b>	(7.97)	1 193	430
George	744	108	14 729	825	935	2 188	<b>2 014</b>	(7.95)	996	359
Oudtshoorn	177	1 666	4 688	2 006	2 273	5 161	<b>2 830</b>	(45.17)	114	41
Bitou	1 536	29	5 613	96	3 109	253	<b>1 213</b>	379.45	115	42
Knysna	609	4	2 449	95	108	250	<b>8 966</b>	3486.40	114	41
Across wards and municipal projects	199	101	1 677	4 595	6 408	8 492	<b>4 486</b>	(47.17)	641	317
<b>Central Karoo Municipalities</b>	6 212	7 351	2 671	1 712	11 826	13 474	<b>11 891</b>	(11.75)	1 961	793
Laingsburg	1 620	470	284	274	1 961	2 377	<b>3 225</b>	35.68	330	119
Prince Albert	2 570	858	387	263	3 298	4 607	<b>3 018</b>	(34.49)	316	114
Beaufort West	1 772	862	1 654	675	3 600	3 590	<b>4 148</b>	15.54	815	293
Across wards and municipal projects	250	5 161	346	500	2 967	2 900	<b>1 500</b>	(48.28)	500	267
<b>Other</b>				42 288					42 286	14 564
<b>Total provincial expenditure by district and local municipality</b>	83 104	79 762	163 354	152 683	194 112	191 675	<b>219 576</b>	14.56	184 080	102 152

**Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management**

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
Cape Town Metro				2 082	818	683	897	31.33	1 398	1 460
<b>Total provincial expenditure by district and local municipality</b>				2 082	818	683	897	31.33	1 398	1 460

Provincial Treasury  
Private Bag X9165  
7 Wale Street  
Cape Town  
tel: +27 21 483 5618  
[www.westerncape.gov.za](http://www.westerncape.gov.za)

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Email: [pt.communications@westerncape.gov.za](mailto:pt.communications@westerncape.gov.za)



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