



Western Cape
Government

Provincial Treasury

Budget

Western Cape Estimates of Provincial Revenue and Expenditure

2023

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and Expenditure**

2023

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Foreword

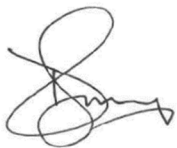
The 2023 Medium Term Expenditure Framework (MTEF) was prepared within a context of growing service delivery demands, severe constraints to resources and an uncertain outlook, most notably related to the energy crisis and a subdued domestic economy, global economic conditions, high food price inflation and severe climate events.

The strategic priorities of the Western Cape Government (WCG) provide a framework to ensure that available resources are allocated effectively and used efficiently to place the Province on a practical path from recovery to growth. The 2023 MTEF thus strengthens the focus of the province on Growth for Jobs, Safety, and Wellbeing, supported by the enablers of Innovation, Culture, and Governance.

The energy crisis has necessitated a pro-active, integrated and urgent provincial response. This budget also provides for additional energy-specific allocations to support and accelerate measures to respond to the crisis in the short term through supporting municipalities, front line service facility managers, businesses and our most vulnerable citizens to mitigate its immediate impacts, while also laying the foundations for a more fundamental and sustainable energy transition over the medium term.

The 2023 budget gives effect to the WCG's Institutional Refresh initiatives announced in the 2022 State of the Province Address. This involves the establishment of two new Departments of Mobility (Vote 8) and Infrastructure (Vote 10) that now replace the former Departments of Human Settlements and Transport and Public Works.

My sincere appreciation to the Provincial Minister of Finance and Economic Opportunities for her leadership throughout the 2023 Budget process. My thanks also go to the Provincial Cabinet and my provincial counterparts for their support and contribution to this budget. Lastly, I am deeply appreciative to the sustained effort of the Provincial Treasury team, who have risen to every challenge with insight, energy and profound commitment to public service.



DAVID SAVAGE
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 14 March 2023

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Acronyms

AFR	Asset Financing Reserve
ART	Antiretroviral Treatment
ASOD	Average Speed Over Distance
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy
C-AMP	Custodian-Asset Management
Casidra	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CoCT	City of Cape Town
CoE	Compensation of Employees
COVID-19	Coronavirus
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSC	Corporate Services Centre
DHS	District Health Services
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
ECD	Early Childhood Development
ECM	Enterprise Content Management
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPP	Expanded Partnership Programme
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product

GFS	Government Financial Statistics
GIAMA	Government Immoveable Asset Management Act
GITO	Government Information Technology Officer
GPS	Growth Potential Study
GRAP	Generally Recognised Accounting Practice
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
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
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
NDP	National Development Plan
NEMA	National Environmental Management Act
NEPA	National Education Policy Act
NGO	Non-governmental Organisation
NHWs	Neighbourhood Watches
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDP	National Spatial Development Perspective
OECD	Organisation for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure

PEI	Presidential Employment Initiative
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPP	Public Private Partnership
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
PWDG	Provincial Wide Data Governance
RSEP	Regional Socio-Economic Projects
SANRAL	South African National Roads Agency SOC Limited
SAPS	South African Police Services
SASA	South African Schools Act
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SETA	Sector Education Training Authority
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
Stats SA	Statistics South Africa
TB	Tuberculosis
TIME	Technical Integrated Municipal Engagement
U-AMP	User-Asset Management
WC	Western Cape
WCARF	Western Cape Agricultural Research Forum
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WCNCB	Western Cape Nature Conservation Board
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency

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 2023/24. 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 2023 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 (2023/24 – 2025/26); audited expenditure outcomes for the past three years (2019/20 – 2021/22); and main, adjusted and revised estimates for the current financial year based on the December 2022 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2019/20 - 2025/26 as well as any annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

R'000	Outcome						Medium-term estimate			
	Actual 2019/20	Actual 2020/21	Actual 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Provincial receipts										
Transfer receipts from national	64 326 768	67 033 851	69 982 048	72 383 121	73 522 688	73 522 688	73 360 261	(0.22)	75 328 727	78 526 957
Equitable share	51 290 593	53 677 100	56 467 404	58 367 447	59 322 184	59 322 184	58 886 129	(0.74)	60 920 492	63 448 030
Conditional grants	13 036 175	13 356 751	13 514 644	14 015 674	14 200 504	14 200 504	14 474 132	1.93	14 408 235	15 078 927
Provincial own receipts	3 605 178	3 120 191	3 482 281	2 974 022	3 083 885	3 161 642	3 621 649	14.55	3 784 392	3 954 240
Provincial Revenue Fund (Tax Receipts)	706 186	495 605	800 183	522 548	522 548	522 548	991 833	89.81	1 036 862	1 083 879
Motor Vehicle Licences (Tax receipts)	1 804 408	1 875 326	1 896 631	1 861 914	1 957 815	1 957 815	2 029 018	3.64	2 120 206	2 215 288
Provincial own receipts (Vote specific)	1 094 584	749 260	785 467	589 560	603 522	681 279	600 798	(11.81)	627 324	655 073
Total provincial receipts	67 931 946	70 154 042	73 464 329	75 357 143	76 606 573	76 684 330	76 981 910	0.39	79 113 119	82 481 196
Provincial payments and provisions										
Provincial payments	67 533 817	70 325 393	73 265 645	77 332 803	78 027 751	78 014 726	80 319 276	2.95	80 125 199	81 872 267
Current payments	50 985 751	53 384 982	56 433 586	58 856 283	58 880 839	58 877 460	59 642 262	1.30	60 470 686	61 771 200
Transfers and subsidies	11 074 329	12 623 741	12 104 936	12 760 542	12 941 080	12 912 275	13 492 204	4.49	13 009 045	13 883 925
Payments for capital assets	5 459 751	4 301 709	4 708 322	5 710 425	6 198 287	6 207 833	7 178 987	15.64	6 639 329	6 210 721
Payments for financial assets	13 986	14 961	18 802	5 553	7 545	17 158	5 823	(66.06)	6 139	6 421
Provincial provisions	42 737	47 104	38 914	1 563 302	1 448 934	1 448 934	1 339 864	(7.53)	1 245 576	1 335 060
Direct charge	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 386
Unforeseen and unavoidable				430 998	342 183	342 183	550 649	60.92	500 000	600 000
Wage agreement: Cash Gratuity (PES Reserve)				823 680	823 680	823 680		(100.00)		
Stabilisation reserve							408 344		467 101	504 067
COVID Response Reserve				200 000	200 000	200 000		(100.00)		
Acquisition of Property Reserve				58 323	32 770	32 770	60 947	85.98	63 684	99 307
Energy Reserve							267 360		159 867	74 298
Total provincial payments and provisions	67 576 554	70 372 497	73 304 559	78 896 105	79 476 685	79 463 660	81 659 140	2.76	81 370 775	83 207 327
Surplus (Deficit) (before financing)	355 392	(218 455)	159 770	(3 538 962)	(2 870 112)	(2 779 330)	(4 677 230)	68.29	(2 257 657)	(726 130)
Financing	1 924 734	2 336 955	2 982 616	3 538 962	3 919 964	3 919 964	4 677 230	19.32	2 257 657	726 130
Asset Finance Reserve	935 339	674 730	432 211	1 198 942	1 233 687	1 233 687	1 106 477	(10.31)	784 205	359 363
Provincial Revenue Fund	989 395	1 662 225	2 550 405	2 340 020	2 686 277	2 686 277	3 570 753	32.93	1 473 452	366 768
Nett Surplus/Deficit (after financing)	2 280 126	2 118 500	3 142 386	-	1 049 852	1 140 634	-	(100.00)	-	-
Provincial Revenue Fund (Tax receipts) includes:										
Casino taxes	566 340	243 070	405 279	373 330	373 330	373 330	499 652	33.84	463 210	463 618
Horse racing taxes	98 631	212 822	350 870	110 198	110 198	110 198	443 088	302.08	522 345	566 645
Liquor licence fees	41 215	39 713	44 034	39 020	39 020	39 020	49 093	25.81	51 307	53 616
Total Provincial Revenue Fund (Tax receipts)	706 186	495 605	800 183	522 548	522 548	522 548	991 833	89.81	1 036 862	1 083 879

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 receipts, provincial tax receipts and provincial financing. Transfer receipts from the national government declined nominally by 0.22 per cent from the 2022/23 revised estimate to the 2023/24 financial year. Provincial own receipts increased by 14.55 per cent between 2022/23 revised estimate and the 2023/24 financial year.

Transfers from National constitute 95.3 per cent or R73.360 billion of the total receipts of the Province. Within National receipts, 80.3 per cent or R58.886 billion is allocated as provincial equitable share and the balance as conditional grants, R14.474 billion. The budget share of provincial own receipts amounts to 4.7 per cent in 2023/24, 4.8 per cent in 2024/25 and 4.8 per cent in 2025/26 respectively.

Total Provincial Payments and Provisions

The main budget provides for total payments and provisions of R80.319 billion in 2023/24, decreasing to R80.125 billion and R81.872 billion in 2024/25 and 2025/26 respectively. Current payments increase nominally at a rate of 1.3 per cent, and transfers and subsidies increase by 4.5 per cent, while payments for capital assets increase by 15.64 per cent from the 2022/23 revised estimates to the 2023/24 financial year.

In 2023/24 current payments consist of **Compensation of Employees (CoE)** (69.3 per cent) and Goods and Services (30.7 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 R52.6 million (2023/24), R54.9 million (2024/25) and R57.4 million (2025/26) 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 R1.651 billion; Stabilisation reserve of R1.380 billion; and Energy reserve at R502 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 2019/20 to 2025/26 with amounts to be voted for 2023/24.

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

R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26
Vote 4: Police Oversight and Community Safety	3 920	4 961	3 863	3 821	3 821	3 821	4 033		
Social Sector EPWP Incentive Grant for Provinces	3 920	4 961	3 863	3 821	3 821	3 821	4 033		
Vote 5: Education	1 636 877	1 542 671	1 816 033	1 885 952	2 017 727	2 017 727	1 990 968	1 956 556	2 069 374
Education Infrastructure Grant	1 127 600	931 721	1 158 098	1 236 077	1 351 539	1 351 539	1 290 062	1 233 451	1 288 710
Maths, Science and Technology Grant	28 015	17 449	45 870	37 184	46 056	46 056	37 135	38 746	40 482
HIV and AIDS (Life Skills Education) Grant	21 800	15 076	20 368	17 822	17 822	17 822	18 071	18 939	19 787
Learners with Profound Intellectual Disabilities Grant	23 952	21 351	21 451	33 451	40 892	40 892	34 080	35 420	36 630
National School Nutrition Programme Grant	375 515	399 312	441 319	451 289	451 289	451 289	496 802	515 281	542 371
Social Sector EPWP Incentive Grant for Provinces	17 034	20 016	15 527	12 322	12 322	12 322	12 623		
Expanded Public Works Programme Integrated Grant for Provinces	2 485	2 594	2 185	1 941	1 941	1 941	2 119		
Early Childhood Development Grant of which:	40 476	135 152	111 215	95 866	95 866	95 866	100 076	114 719	141 394
Subsidy Component	32 652	126 802	98 465	82 536	82 536	82 536	86 038	108 008	134 593
Maintenance Component	7 824	8 350	12 750	13 330	13 330	13 330	14 038	6 711	6 801
Vote 6: Health and Wellness	6 549 845	7 481 342	6 933 540	7 421 385	7 469 244	7 469 244	7 199 357	7 392 517	7 723 702
National Tertiary Services Grant	3 221 651	3 396 608	3 272 981	3 401 057	3 401 057	3 401 057	3 332 007	3 481 646	3 637 624
Health Facility Revitalisation Grant	812 626	698 793	658 365	796 590	853 090	853 090	883 298	830 223	867 417
Human Resources and Training Grant	779 596	869 856	801 376	899 442	899 442	899 442	887 123	903 926	944 422
of which:									
Statutory Human Resources Component	173 262	245 023	271 646	356 963	356 963	356 963	369 008	362 548	378 790
Training Component	606 334	624 833	529 730	542 479	542 479	542 479	518 115	541 378	565 632
National Health Insurance Grant	19 510	19 480	17 779	43 605	34 964	34 964	36 225	35 551	37 144
District Health Programmes Grant	1 685 517	2 429 118	2 170 876	2 268 294	2 268 294	2 268 294	2 049 145	2 141 171	2 237 095
of which:									
District Health Component				415 431	415 431	415 431	217 764	227 544	237 738
Community Outreach Services Component	126 392	178 106	186 830						
Presidential Employment Initiative (PEI): Community Outreach Services Component		29 148							
Comprehensive HIV, AIDS Component	1 485 031	1 550 034	1 701 235	1 852 863	1 852 863	1 852 863	1 831 381	1 913 627	1 999 357
Tuberculosis Component	74 094	65 911	65 696						
Human Papillomavirus Vaccine Component	15 404	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 for Provinces	13 495	12 195	10 122	10 291	10 291	10 291	9 404		
Expanded Public Works Programme Integrated Grant for Provinces	2 046	2 000	2 041	2 106	2 106	2 106	2 155		
Provincial Disaster Relief Grant		53 292							

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

Vote and grant R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26
Vote 7: Social Development			5 283	4 978	4 978	4 978	4 899		
Social Sector EPWP Incentive Grant for Provinces			5 283	4 978	4 978	4 978	4 899		
Vote 8: Mobility	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	1 230 401	1 285 523
Public Transport Operations Grant	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	1 230 401	1 285 523
Vote 9: Environmental Affairs and Development Planning	3 717	3 678	3 704	4 468	4 468	4 468	4 482		
Expanded Public Works Programme Integrated Grant for Provinces	3 717	3 678	3 704	4 468	4 468	4 468	4 482		
Vote 10: Infrastructure	3 379 136	2 865 829	3 155 620	3 089 716	3 094 912	3 094 912	3 639 649	3 365 894	3 516 686
Provincial Roads Maintenance Grant	1 040 051	967 006	1 142 442	960 309	960 309	960 309	1 425 471	1 059 248	1 106 702
Expanded Public Works Programme Integrated Grant for Provinces (Public Works)	12 469	10 008	13 855	13 373	13 373	13 373	3 687		
Human Settlements Development Grant	2 172 110	1 886 007	1 575 150	1 628 418	1 628 418	1 628 418	1 701 511	1 777 924	1 857 575
Informal Settlements Upgrading Partnership Grant for Provinces			421 511	484 638	489 834	489 834	505 998	528 722	552 409
Expanded Public Works Programme Integrated Grant for Provinces (Human Settlements)	2 986	2 531	2 662	2 978	2 978	2 978	2 982		
Provincial Emergency Housing Grant	87 110	77							
Title Deeds Restoration Grant	64 410	200							
Vote 11: Agriculture	206 294	164 018	178 880	188 786	188 786	188 786	189 729	196 334	205 130
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 096	4 985	5 451	5 532	5 532	5 532	5 680	6 546	6 839
Disaster relief grant		25 000							
Comprehensive Agricultural Support Programme (CASP) Grant	151 683	89 301	113 481	122 087	122 087	122 087	121 653	127 116	132 811
Ilima/Letsema Projects Grant	47 437	42 658	57 721	58 993	58 993	58 993	59 979	62 672	65 480
Expanded Public Works Programme Integrated Grant for Provinces	2 078	2 074	2 227	2 174	2 174	2 174	2 417		
Vote 13: Cultural Affairs and Sport	250 204	220 656	285 077	288 755	288 755	288 755	263 496	266 533	278 512
Mass Participation and Sport Development Grant	56 063	60 354	88 884	91 221	91 221	91 221	62 516	65 364	68 332
Community Library Services Grant	186 763	151 426	188 862	190 102	190 102	190 102	193 331	201 169	210 180
Expanded Public Works Programme Integrated Grant for Provinces	2 909	3 098	3 099	3 099	3 099	3 099	2 956		
Social Sector EPWP Incentive Grant for Provinces	4 469	5 778	4 232	4 333	4 333	4 333	4 693		
Total Conditional grants	13 036 175	13 356 751	13 514 644	14 015 674	14 200 504	14 200 504	14 474 132	14 408 235	15 078 927

Note: The following changes to Vote 6: Health and Wellness Conditional 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.

Table 3 Summary of provincial own receipts by vote

Outcome							Medium-term estimate			
Vote R'000	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Department of the Premier	3 573	1 831	4 459	1 712	1 712	1 712	1 789	4.50	1 869	1 953
2. Provincial Parliament	607	1 163	425	78	78	1 824	82	(95.50)	86	90
3. Provincial Treasury	6 071	19 727	7 621	80	80	3 180	84	(97.36)	88	92
4. Police Oversight and Community Safety	268	275	293	328	328	427	343	(19.67)	358	374
5. Education	31 928	20 328	26 761	25 693	25 693	25 693	26 849	4.50	28 054	29 311
6. Health and Wellness	686 092	411 472	426 444	396 817	397 253	412 524	396 817	(3.81)	414 634	433 210
7. Social Development	1 443	2 109	1 965	1 258	1 258	1 258	1 315	4.53	1 374	1 436
8. Mobility	67 316	39 445	39 977	33 648	39 996	39 996	32 838	(17.90)	34 441	35 984
9. Environmental Affairs and Development Planning	3 128	3 274	5 484	2 917	2 917	5 917	3 048	(48.49)	3 185	3 328
10. Infrastructure	227 305	207 829	195 304	89 231	97 732	97 732	98 135	0.41	101 964	106 174
11. Agriculture	51 219	37 643	45 091	34 738	34 738	34 738	36 301	4.50	37 931	39 630
12. Economic Development and Tourism	2 026	2 176	21 565	388	388	46 566	405	(99.13)	423	442
13. Cultural Affairs and Sport	9 303	1 481	3 265	2 558	1 235	4 198	2 673	(36.33)	2 793	2 918
14. Local Government	4 305	507	6 813	114	114	5 514	119	(97.84)	124	130
Total provincial Vote own receipts (Vote Specific)							600 798	(11.81)	627 324	655 073
Tax Receipts	2 510 594	2 370 931	2 696 814	2 384 463	2 480 363	2 480 363	3 020 851	21.79	3 157 068	3 299 167
Total provincial own receipts (Inclusive of Tax Receipts)							3 621 649	14.55	3 784 392	3 954 240

Table 4 Summary of provincial payments and estimates by vote

Vote R'000		Outcome						Medium-term estimate			
		Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
								2023/24	2022/23	2024/25	2025/26
1.	Department of the Premier	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650
2.	Provincial Parliament	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747
3.	Provincial Treasury	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004
4.	Police Oversight and Community Safety	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765
5.	Education	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782
6.	Health and Wellness	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606
7.	Social Development	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685
8.	Mobility	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936
9.	Environmental Affairs and Development	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533
10.	Infrastructure	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463
11.	Agriculture	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995
12.	Economic Development and Tourism	498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426
13.	Cultural Affairs and Sport	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028
14.	Local Government	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647
Total provincial payments and estimates by vote		67 533 817	70 325 393	73 265 645	77 332 803	78 027 751	78 014 726	80 319 276	2.95	80 125 199	81 872 267

Note: The Early Childhood Development function, inclusive of historic financial information, has been shifted from Vote 7: Social Development to Vote 5: Education.

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	50 985 751	53 384 982	56 433 586	58 856 283	58 880 839	58 877 460	59 642 262	2.84	60 470 686	61 771 200
Compensation of employees	36 492 839	37 164 215	39 451 982	40 976 847	41 171 066	41 046 815	41 305 259	0.63	41 876 311	42 404 024
Goods and services	14 492 825	16 220 663	16 981 517	17 879 301	17 709 638	17 830 509	18 336 868	2.84	18 594 248	19 367 037
Interest and rent on land	87	104	87	135	135	136	135	(0.74)	127	139
Transfers and subsidies to	11 074 329	12 623 741	12 104 936	12 760 542	12 941 080	12 912 275	13 492 204	4.49	13 009 045	13 883 925
Provinces and municipalities	2 039 978	2 333 419	2 258 978	2 331 158	2 585 040	2 585 041	2 538 527	(1.80)	2 508 856	2 603 949
Departmental agencies and accounts	626 393	606 701	605 665	602 173	600 792	600 780	599 694	(0.18)	624 274	651 230
Higher education institutions	10 500	11 500	1 194	190	190	190	201	5.79	198	202
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Public corporations and private enterprises	1 222 970	1 338 721	1 293 014	1 284 683	1 262 150	1 314 212	1 359 040	3.41	1 414 968	1 480 989
Non-profit institutions	4 493 851	5 810 379	5 510 757	5 824 588	5 813 862	5 750 628	6 128 629	6.57	5 711 105	6 291 196
Households	2 680 348	2 522 710	2 435 036	2 717 412	2 678 708	2 661 086	2 865 757	7.69	2 749 287	2 855 984
Payments for capital assets	5 459 751	4 301 709	4 708 322	5 710 425	6 198 287	6 207 833	7 178 987	15.64	6 639 329	6 210 721
Buildings and other fixed structures	4 343 608	3 053 037	3 443 105	4 566 126	4 804 776	4 743 656	5 960 587	25.65	5 553 272	4 889 350
Machinery and equipment	992 185	1 160 910	1 150 749	1 074 510	1 282 490	1 356 168	1 161 140	(14.38)	1 026 256	1 259 374
Land and subsoil assets	28 214	6 085	10 513	9 000	22 823	22 823	9 350	(59.03)	10 000	10 500
Software and other intangible assets	95 744	81 677	103 955	60 789	88 198	85 186	47 910	(43.76)	49 801	51 497
Payments for financial assets	13 986	14 961	18 802	5 553	7 545	17 158	5 823	(66.06)	6 139	6 421
Total economic classification	67 533 817	70 325 393	73 265 645	77 332 803	78 027 751	78 014 726	80 319 276	2.95	80 125 199	81 872 267
Direct charge	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 385
Total economic classification (including direct charge)	67 576 554	70 372 497	73 304 559	77 383 104	78 078 052	78 065 027	80 371 840	2.95	80 180 124	81 929 652

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
6. Health and Wellness	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	40 845	33 684	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
10. Infrastructure	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	15.27	7 019 430	6 813 648
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport							1 700			
14. Local Government										
Total provincial infrastructure payments	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	5 628 889	4 896 417	5 372 160	6 624 892	6 605 372	6 601 700	6 997 669	6.00	6 135 210	5 445 653
Maintenance and repair	2 162 298	2 207 204	2 412 380	2 715 598	2 496 382	2 504 837	2 718 400	8.53	2 463 030	2 447 407
Upgrades and additions	801 976	710 075	840 628	1 631 120	1 916 888	1 920 095	1 540 400	(19.77)	1 421 935	1 180 805
Refurbishment and rehabilitation	2 664 615	1 979 138	2 119 152	2 278 174	2 192 102	2 176 768	2 738 869	25.82	2 250 245	1 817 441
New infrastructure assets	841 162	355 006	440 725	685 509	713 787	663 961	1 715 598	158.39	1 909 684	1 919 832
Infrastructure transfers	2 385 325	2 058 399	2 194 427	2 182 917	2 169 765	2 169 765	2 284 153	5.27	2 246 962	2 298 887
Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Capital	2 383 016	2 045 520	2 192 696	2 178 917	2 165 765	2 165 765	2 280 118	5.28	2 242 962	2 294 387
Infrastructure: Payments for financial assets										
Infrastructure leases										
Non Infrastructure	823 935	1 040 547	519 837	529 926	619 645	673 143	584 590	(13.16)	394 125	640 317
Total provincial infrastructure payments and estimates by category	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22						
Major Public Entity									
South African Broadcasting Corporation (SABC)	767	1 074	960	1 199	1 206	1 215	1 009	1 039	1 079
National Public Entities									
SETA	18 597	19 626	20 235	21 107	21 179	21 159	22 398	23 427	24 504
Vote 5: Education	9 927	10 403	10 840	11 295	11 295	11 295	11 871	12 417	12 988
Vote 6: Health and Wellness	6 126	6 404	6 601	6 894	6 894	6 874	7 246	7 579	7 928
Vote 7: Social Development	2 544	2 819	2 794	2 918	2 990	2 990	3 281	3 431	3 588
Agricultural Research Council				1 000	1 000	1 000			
Vote 11: Agriculture									
South African Revenue Services									
Vote 11: Agriculture	454	6	92		20	20			
National Agricultural Marketing Council									
Vote 12: Economic Development and Tourism									
Artscape									
Vote 13: Cultural Affairs and Sport	175	200	196	204	254	204	213	215	230
Provincial Government Business Enterprises									
Casidra SOC Ltd	206 979	214 205	154 715	188 582	178 964	180 964	142 859	144 067	152 338
Vote 11: Agriculture	206 979	214 205	154 715	188 582	178 964	180 964	142 859	144 067	152 338
Western Cape Public Entities									
Western Cape Cultural Commission				627	627	627	655	665	691
Vote 13: Cultural Affairs and Sport									
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	37 663	27 744	26 256	27 000	25 076	25 076	26 862	24 586	25 685
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	101 265	124 563	123 011	129 686	127 686	127 686	128 962	142 310	148 388
Vote 1: Department of the Premier	5 000			127 686	125 686	125 686	126 962	140 326	146 283
Vote 11: Agriculture	2 500	2 500	2 500						
Vote 12: Economic Development and Tourism	98 765	117 063	120 511						
Western Cape Language Committee				290	290	290	303	313	338
Vote 13: Cultural Affairs and Sport									
Western Cape Liquor Authority									
Vote 4: Police Oversight and Community Safety	42 108	51 377	59 472	45 688	47 915	47 914	56 015	58 540	61 173
Vote 12: Economic Development and Tourism	42 108	51 377	57 665	45 688	45 688	45 688	56 015	58 540	61 173
			1 807		2 227	2 226			
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	310 180	324 076
Vote 9: Environmental Affairs and Development Planning	314 474	297 087	286 757	292 090	292 090	292 090	306 742	310 180	324 076
Western Cape Saldanha Bay IDZ Licencing Company (SOC) Ltd									
Vote 12: Economic Development and Tourism	74 187	42 566	40 054	41 977	41 977	41 977	12 700	18 150	18 150
Atlantis Special Economic Zone Company									
Vote 12: Economic Development and Tourism	31 487	29 161	44 387	39 182	39 182	39 182	40 906	42 743	44 658
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	1 844	550	1 898	1 537	1 537	1 537	1 621	1 673	1 807
Total	840 782	810 548	759 412	790 169	779 003	780 941	741 245	767 908	803 117

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	1 242 572	1 420 810	1 208 984	1 504 773	1 500 656	1 500 657	1 448 395	(3.48)	1 485 774	1 540 323
City of Cape Town	1 242 572	1 420 810	1 208 984	1 504 773	1 500 656	1 500 657	1 448 395	(3.48)	1 485 774	1 540 323
Category B	1 833 705	1 523 095	1 731 865	1 048 568	1 352 949	1 352 949	1 328 509	(1.81)	1 361 842	1 699 850
Matzikama	37 742	13 580	73 113	35 068	74 897	74 897	27 773	(62.92)	22 864	30 252
Cederberg	31 045	19 615	34 596	31 145	49 885	49 885	13 735	(72.47)	14 224	52 314
Bergrivier	21 914	13 845	13 822	17 463	15 465	15 465	47 411	206.57	15 037	81 920
Saldanha Bay	45 114	45 059	34 971	37 032	47 352	47 352	53 986	14.01	95 928	203 703
Swartland	73 924	67 733	64 696	77 612	73 855	73 855	78 851	6.76	86 907	133 280
Witzenberg	48 502	39 813	63 203	26 915	22 590	22 590	40 638	79.89	14 083	17 432
Drakenstein	140 041	150 071	103 653	69 705	61 457	61 457	91 304	48.57	53 230	96 536
Stellenbosch	105 759	48 273	89 926	52 701	51 884	51 884	55 429	6.83	57 200	90 909
Breede Valley	119 698	83 989	129 999	19 559	22 309	22 309	18 551	(16.85)	17 704	25 576
Langeberg	27 929	23 295	25 782	32 080	36 622	36 622	31 345	(14.41)	34 399	27 943
Theewaterskloof	78 294	71 303	61 079	40 347	93 271	93 271	60 514	(35.12)	102 439	136 915
Overstrand	126 341	92 218	150 361	125 741	137 741	137 741	129 409	(6.05)	108 800	116 549
Cape Agulhas	68 077	44 198	21 785	10 904	29 728	29 728	14 131	(52.47)	33 653	34 421
Swellendam	25 474	32 445	49 018	41 800	83 232	83 232	71 464	(14.14)	64 644	42 567
Kannaland	19 494	8 041	6 251	5 243	5 224	5 224	24 038	360.15	3 606	19 709
Hessequa	12 538	28 868	65 949	46 172	50 302	50 302	44 891	(10.76)	38 315	45 771
Mossel Bay	131 482	206 075	187 164	100 199	88 936	88 936	128 031	43.96	60 175	101 635
George	428 973	341 674	375 395	195 621	274 834	274 834	257 594	(6.27)	310 469	258 978
Oudtshoorn	46 627	44 819	37 313	10 595	25 636	25 636	37 656	46.89	16 926	24 236
Bitou	64 410	53 712	55 442	28 031	31 171	31 171	41 251	32.34	136 716	103 205
Knysna	82 442	69 861	71 100	32 635	60 478	60 478	45 348	(25.02)	50 980	42 018
Laingsburg	10 575	6 264	3 478	1 739	3 099	3 099	3 621	16.84	6 435	2 017
Prince Albert	16 137	8 743	4 813	2 203	4 078	4 078	3 327	(18.42)	5 311	2 354
Beaufort West	71 173	9 601	8 956	8 058	8 903	8 903	8 211	(7.77)	11 797	9 610
Category C	17 755	18 704	36 406	12 064	25 920	25 920	23 433	(9.59)	16 691	17 008
West Coast District Municipality	2 891	3 457	5 589	2 396	5 796	5 796	3 062	(47.17)	2 198	2 247
Cape Winelands District Municipality	4 014	3 175	5 569	1 575	3 625	3 625	5 636	55.48	3 137	3 229
Overberg District Municipality	2 686	3 349	5 201	1 593	5 349	5 349	2 654	(50.38)	2 214	2 266
Garden Route District Municipality	5 800	5 973	12 773	6 500	9 500	9 500	11 041	16.22	8 061	8 153
Central Karoo District Municipality	2 364	2 750	7 274	1 650	1 650	1 650	1 040	(36.97)	1 081	1 113
Unallocated ^{Note 1}				32 988	2 410	2 410	59 371		132 980	146 252
Total transfers to local government	3 094 032	2 962 609	2 977 255	2 598 393	2 881 935	2 881 936	2 859 708	(0.77)	2 997 287	3 403 433
Funds retained by Human Settlements (not included in the transfers to local government)	727 087	781 710	708 616	1 169 835	1 082 430	1 082 430	1 257 757	16.20	1 081 724	844 074

Vote	Note 1 Unallocated		2023/24	2024/25	2025/26
			Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
Vote 3	Western Cape Financial Management Capability Grant	The unallocated amount over the 2023/24 MTREF 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. .	5 833	19 260	20 123
	Western Cape Municipal Financial Recovery Services Grant		2 000	2 000	2 000
Vote 09	Regional Socio- Economic Projects (RSEP) Programme - Municipal Projects	The unallocated allocations for 2024/25 and 2025/26 financial years to specific municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.		18 200	18 500
Vote 10	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	The unallocated allocations for the 2024/25 and 2025/26 financial years are dependent on the 20% co-funding by the relevant municipalities. As this has not yet been finalised, provided for in the municipal budgets and approved, it cannot be gazette in the provincial gazette and transferred.		18 000	19 000

Vote	Note 1 Unallocated		2023/24	2024/25	2025/26
			Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
Vote 13	Development of sport and recreation facilities	The allocations for the 2024/25, (R2.171 million) and 2025/26, (R2.269 million) financial years are dependent on municipalities submitting Business Plans. As the Business Plans for the outer years have not been submitted, these amounts cannot be gazetted and transferred.		2 171	2 269
Vote 14	Municipal Service Delivery and Capacity Building Grant	The unallocated amounts over the 2023/24 MTREF will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.	3 603	6 668	7 475
	Western Cape Municipal Interventions Grant		5 647	5 901	6 165
	Municipal Energy Resilience Grant		8 476	13 522	18 681
	Municipal Water Resilience Grant		31 312	39 683	40 116
	Fire Service Capacity Building Grant	The unallocated amounts for 2023/24 MTREF will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with Municipalities.	2 500	7 575	11 923
Total			59 371	132 980	146 252

Table 10 Summary of provincial payments on training by vote

Outcome							Medium-term estimate			
Vote R'000	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Department of the Premier	4 960	5 638	3 008	2 634	2 634	2 634	4 651	76.58	4 654	3 787
2. Provincial Parliament	843	700	1 123	933	1 375	1 375	834	(39.35)	899	976
3. Provincial Treasury	1 502	899	1 768	2 772	2 455	2 474	1 753	(29.14)	1 816	1 832
4. Police Oversight and Community Safety	2 041	1 744	2 326	2 439	2 439	3 042	2 433	(20.02)	2 522	2 617
5. Education	174 123	131 717	139 421	199 886	199 886	199 886	255 342	27.74	269 516	283 650
6. Health and Wellness	358 471	327 592	363 115	439 300	450 648	439 013	443 972	1.13	442 552	459 361
7. Social Development	4 178	216	1 066	2 600	2 038	2 038	3 697	81.40	3 083	3 226
8. Mobility	8 109	3 463	5 151	6 665	6 665	6 665	6 625	(0.60)	6 750	7 053
9. Environmental Affairs and Development Planning	2 096	334	621	788	788	691	1 237	79.02	1 212	1 292
10. Infrastructure	34 356	29 295	33 150	35 548	36 851	36 851	43 986	19.36	38 147	46 813
11. Agriculture	10 311	18 842	9 029	10 753	10 419	10 605	11 825	11.50	12 195	12 463
12. Economic Development and Tourism	27 896	4 821	3 213	7 554	7 694	7 694	854	(88.90)	884	885
13. Cultural Affairs and Sport	3 062	3 024	4 145	5 121	5 468	5 468	4 132	(24.43)	4 160	4 346
14. Local Government	815	1 101	877	1 289	976	976	1 289	32.07	1 339	1 397
Total provincial payments on training	632 763	529 386	568 013	718 282	730 336	719 412	782 630	8.79	789 729	829 698

Table 11 Information on training

Description	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2025/26
Number of staff	85 712	86 969	89 004	92 714	90 221	90 209	93 118	3.22	93 099	93 163
Number of personnel trained	59 751	51 074	60 557	62 448	62 741	62 746	64 732	3.17	67 820	70 839
<i>of which</i>										
Male	24 986	16 796	24 163	25 083	25 221	25 203	26 106	3.58	27 355	28 568
Female	34 765	34 278	36 394	37 365	37 520	37 543	38 626	2.88	40 465	42 271
Number of training opportunities	34 997	34 139	35 837	35 151	36 345	36 439	36 600	0.44	38 206	39 830
<i>of which</i>										
Tertiary	1 335	1 068	1 111	1 134	1 120	1 119	1 142	2.06	1 193	1 247
Workshops	850	787	1 049	808	1 058	902	919	1.88	948	983
Seminars	241	240	302	278	322	325	348	7.08	358	373
Other	32 571	32 044	33 375	32 931	33 845	34 093	34 191	0.29	35 707	37 227
Number of bursaries offered	2 291	2 095	2 123	2 202	2 246	2 249	2 267	0.80	2 291	2 317
Number of interns appointed	1 904	1 552	1 474	1 340	2 169	2 176	2 229	2.44	2 308	2 339
Number of learnerships appointed	287	299	281	281	246	246	279	13.41	281	283
Number of days spent on training	16 925	14 379	17 353	16 291	19 628	19 628	20 135	2.58	21 053	21 935

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2025/26
General public services	2 349 293	2 309 698	2 480 401	2 632 693	2 700 189	2 696 703	2 945 321	9.22	2 835 930	2 869 048
Public order and safety	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765
Economic affairs	10 089 976	10 007 872	10 574 360	10 712 950	11 062 428	11 065 218	11 699 652	5.73	11 646 114	11 597 263
Environmental protection	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533
Housing and community amenities	2 568 618	2 264 499	2 231 571	2 292 269	2 349 229	2 346 439	2 613 569	11.38	2 531 421	2 617 557
Health	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606
Recreation, culture and religion	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028
Education	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782
Social protection	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685
Total payments and estimates by policy area	67 533 817	70 325 393	73 265 645	77 332 803	78 027 751	78 014 726	80 319 276	2.95	80 125 199	81 872 267

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.

In a Proclamation dated 23 February 2023, in terms of section 7(5)(b) read with section 7(6), of the Public Service Act, 1994 (Proclamation No. 103 of 1994), the President, with effect from 1 April 2023, substituted the designations of certain Western Cape departments, which thus also impact the following vote names:

The previous Vote 4: Community Safety to be known as Vote 4: Police Oversight and Community Safety with effect from 1 April 2023.

The previous Vote 6: Health to be known as Vote 6: Health and Wellness with effect from 1 April 2023.

The previous Vote 8: Human Settlements to be incorporated into Vote 10: Infrastructure with effect from 1 April 2023.

The previous Vote 10: Transport and Public Works to be divided into Vote 8: Mobility and Vote 10: Infrastructure with effect from 1 April 2023.

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2023/24 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 (2022/23)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2022/23 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 2 appropriations, namely:

The Adjusted Estimates of Provincial Revenue and Expenditure 2022, tabled in November 2022 and Additional Adjusted Estimates of Provincial Revenue and Expenditure (2022/23 financial year), tabled in March 2023.

In all tables, the 2022/23 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2022 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2023/24)

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 2023/24.

Service delivery risks

In the context of the 2023/24 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 (2019/20 to 2025/26) and reflects key assumptions, national and departmental priorities, departmental strategic interventions and ministerial priority programmes.

The numbers included in 2022/23 under the revised estimates column refer to the actual position as at 31 December 2022 (in-year monitoring report) and realistic projections for the remaining months of the 2022/23 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 2023 budget is the inaugural use of the Provincial Infrastructure Reporting Model (IRM), a national model, as an infrastructure project source (except for the Department of Human Settlements). This process will require refinement over time.

Vote 1

Department of the Premier

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

1. Overview

Vision

Build a government that people trust.

Mission

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

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Main services

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

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

Provide operational support to the Premier;

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

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

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

Provide departmental financial management and administrative support services; and

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

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

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

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

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

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

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

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

Transform governance resulting in improved service delivery;

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

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

Core functions and responsibilities

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

Executive governance and integration, providing executive governance support services;

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

People management, rendering a transversal people management service;

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

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

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

Performance environment

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Organisational environment

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

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

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

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

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

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

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

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

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

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

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

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

Acts, rules and regulations

The legislation applicable to this department is:

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

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

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

National Treasury Regulations, 2005

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

Pensions Fund Act, 1956 (Act 24 of 1956)

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

Preferential Procurement Regulations, 2017

Prescription Act, 1969 (Act 68 of 1969)

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

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

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

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

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

Protected Disclosures Act, 2000 (Act 26 of 2000)

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

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

Provincial Treasury Instructions, 2012

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

Public Audit Act, 2004 (Act 25 of 2004)

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

Public Holidays Act, 1994 (Act 36 of 1994)

Public Service Act, 1994 (Proclamation 103 of 1994)

Public Service Regulations, 2016

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

Skills Development Act, 1998 (Act 97 of 1998)

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

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

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

Western Cape Appropriation Act (annually)

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

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

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

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

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

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

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

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

National policy mandates:

Green Paper on National Performance Management (2009)

Medium Term Strategic Framework – 2020 - 2024 (MTSF)

National Development Plan (NDP) (2012)

National Evaluation Policy Framework (2011)

National Measurable Outcomes

National Monitoring and Evaluation Framework - White Paper, October 2009

National Knowledge Management Strategy Framework (2019)

National Skills Development Strategy (I, II and III)

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

National Treasury Framework for Managing Programme Performance Information (2007)

Revised Framework for Strategic Plans and Annual Performance Plans 2019

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

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

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

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

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

South Africa Connect: South Africa's Broadband Strategy

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

The White Paper on Human Resource Management in the Public Service

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

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

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

Priority 1: A Capable, Ethical and Developmental state

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

Priority 2: Economic Transformation and Job creation

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

Priority 6: Social cohesion and safe communities

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

Priority 7: A better Africa and world

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

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

Demands and changes in services

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

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

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

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

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

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

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

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

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

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

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

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

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

Budget decisions

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

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

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

Programme: Executive Governance and Integration (Administration)

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

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

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

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

Programme: Provincial Strategic Management

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

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

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

- Data quality and data analytics supporting small geographic area analysis.
- Indices supporting service delivery and vulnerability analysis.
- An integrated indicator system with supporting data trend analysis.
- Diagnosing and assessing government performance through evaluation products.
- A Western Cape (WC) data portal shaping data access.
- Data sharing through data policy and legislation mechanisms.

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

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

Programme: People Management

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

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

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

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

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

Programme: Centre for e-Innovation

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

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

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

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

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

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

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

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

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

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

Programme: Corporate Assurance

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

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

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

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

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

Programme: Legal Services

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

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

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

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

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

Programme: Executive Governance and Integration

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

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

Programme: Provincial Strategic Management

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Emergency Loadshedding packs will be provided to indigent households.

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

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

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

Programme: People Management

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

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

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

Programme: Centre for e-Innovation

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

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

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

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

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

- Strengthening our WCG Cyber security posture.

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

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

- Expanding and optimising our Cloud services.

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

- Branch people optimisation.

- Application Portfolio Rationalisation.

Programme: Corporate Assurance

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

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

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

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

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

- Social media monitoring of all WCG departments.

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

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

Programme: Legal Services

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

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

4. Service delivery risks

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

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

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

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

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

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

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

5. Reprioritisation

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

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

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

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

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

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

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

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

Appointing internal ICT resources in place of external contractors;

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

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

6. Procurement

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

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

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

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

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

Summary of receipts:

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

Treasury funding:

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

Financing:

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

Departmental receipts:

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

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

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

Programme summary

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

Table 8.1 Summary of payments and estimates

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

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

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

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

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

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

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

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

Transfers to local government

None.

9. Programme description

Programme 1: Executive Governance and Integration (Administration)

Purpose: To provide executive governance support services.

Analysis per sub-programme

Sub-programme 1.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

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

Sub-programme 1.4: Departmental Strategy

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

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

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

Sub-programme 1.7: Strategic Communication

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

Policy developments

None.

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

None.

Expenditure trends analysis

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

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

Enabled Citizen-Centric Culture.

Improved quality, efficiency and effectiveness of departmental performance.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Accounting Officer Governance Reports on the performance of the Vote.

Financial Management Capacitation plan implemented.

Management of media risks and opportunities.

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

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

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

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

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

Details of transfers and subsidies

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

Programme 2: Provincial Strategic Management

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

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

to provide administrative support to the management of this Programme

Sub-programme 2.2: Policy and Strategy

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

Sub-programme 2.3: Strategic Management Information

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

Sub-programme 2.4: Strategic Programmes

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

Policy developments

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

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

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

Expenditure trends analysis

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

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

Enabled Citizen-Centric Culture.

Improved evidence-based policy, planning and implementation.

Increased use of quality data evidence.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Policy, planning and PSP implementation in WCG departments.

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

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

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

Strategic partnerships created as a result of international relations engagements.

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

Priority Programmes Coordinated.

Established Office of the Commissioner for Children.

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

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

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

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

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

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

Details of transfers and subsidies

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

Programme 3: People Management

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 3.2: Organisation Development

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

Sub-programme 3.3: People Training and Empowerment

to provide relevant and responsive skills training and development

Sub-programme 3.4: People Management Practices

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

Policy developments

None.

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

None.

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Programme 3: People Management

Enabled Citizen-Centric Culture.

Improved People Management Maturity.

Enabled and Competent Employees.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Citizen-centric culture experience.

Optimised WCG Business Architecture.

Providing transversal learning programmes.

Assessment of learning for training impact programmes.

Work experience opportunities for youth.

Future-fit Skills Strategy.

Reconfiguration of the Provincial Training Institute.

Strategic Business Partnership initiatives.

Innovative people practices initiatives.

Transactional excellence initiatives.

People manager and professional empowerment initiatives.

Capability-based practices across the WCG.

WCG participate in an international Employer of Choice measuring instrument.

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

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

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

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

Details of transfers and subsidies

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

Programme 4: Centre for e-Innovation

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

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

to provide administrative support to the Programme

Sub-programme 4.2: Strategic ICT Services

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

Sub-programme 4.3: GITO Management Services

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

Sub-programme 4.4: Connected Government and Infrastructure Services

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

Sub-programme 4.5: Transversal Applications Services

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

Policy developments

None.

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

None.

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

Enabled Citizen-Centric Culture.

Digitally empowered citizens.

Optimised and integrated citizen-centric services.

Connected Government and sound ICT Governance.

Digitally empowered employees.

Outputs as per Annual Performance Plan

Provide Frontline service delivery improvement reports.

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

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

Provide digital skills development training to citizens.

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

Facilitate the development of ICT Plans of WCG departments.

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

Provide cyber security services to all WCG departments.

Equipping WCG Employees with modern enterprise productivity solutions.

Provide stable high speed broadband connectivity to all WCG sites.

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

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

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

Develop and maintain WCG transversal applications.

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

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

Earmarked allocation:

Included in the Programme is the following earmarked allocation:

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

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

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

Details of transfers and subsidies

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

Programme 5: Corporate Assurance

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

Analysis per sub-programme

Sub-programme 5.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 5.2: Enterprise Risk Management

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

Sub-programme 5.3: Internal Audit

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

Sub-programme 5.4: Provincial Forensic Services

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

Sub-programme 5.5: Corporate Communication

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

Policy developments

None.

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

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

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

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

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

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

Actual ERM deliverables delivered against all deliverables agreed on.

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

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

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

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

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

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

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

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

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

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

Details of transfers and subsidies

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

Programme 6: Legal Services

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

Analysis per sub-programme

Sub-programme 6.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 6.2: Legal Advisory and Governance Services

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

Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

Sub-programme 6.4: Litigation

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

Policy developments

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

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

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

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

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

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Programme 6: Legal Services

Enabled Citizen-Centric Culture.

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

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

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

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

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

Details of transfers and subsidies

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

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

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

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

Training

Table 10.2 Information on training

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

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

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

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

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

Annexure A to Vote 1

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

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

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

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

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

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 012 024	1 055 737	1 152 586	1 187 253	1 186 508	1 186 508		1 307 501	1 252 358	1 251 965
Compensation of employees	202 155	194 680	196 726	206 030	205 754	205 754		209 168	209 974	220 567
Salaries and wages	176 744	169 049	171 143	180 796	180 330	180 330		183 934	184 740	194 202
Social contributions	25 411	25 631	25 583	25 234	25 424	25 424		25 234	25 234	26 365
Goods and services	809 869	861 057	955 860	981 223	980 754	980 754		1 098 333	1 042 384	1 031 398
of which										
Administrative fees	21	2	4	30	30	30		30	30	30
Advertising	55									
Minor Assets	1 629	375	118	1 672	1 682	1 682		1 557	1 558	1 628
Bursaries: Employees	285	242	180	700	700	700		550	550	575
Catering: Departmental activities	332		14	120	130	130		120	120	126
Communication (G&S)	3 511	3 579	2 590	1 726	1 708	1 708		1 735	1 774	1 853
Computer services	791 804	852 506	941 447	971 792	966 097	966 097		1 087 185	1 031 159	1 020 747
Consultants and professional services: Business and advisory services	21		621							
Contractors	87	39	418		92	92			(100.00)	
Entertainment	8	1	5	14	14	14		14	14	14
Fleet services (including government motor transport)	1 962	995	1 204	1 315	1 290	1 290		1 315	1 315	1 374
Inventory: Other supplies	1 150	1 198	7 359		5 226	5 226			(100.00)	
Consumable supplies	327	403	146	295	281	281		293	295	308
Consumable: Stationery, printing and office supplies	483	105	219	270	250	250		280	282	295
Operating leases	538	303	341	550	540	540		555	560	584
Property payments	353	311	290	362	450	450		362	363	379
Travel and subsistence	1 600	902	710	1 245	1 245	1 245		1 206	1 225	1 281
Training and development	1 761	20		793	663	663		2 786	2 791	1 841
Operating payments	3 913	76	168	246	263	263		252	255	266
Venues and facilities	29		26	93	93	93		93	93	97
Transfers and subsidies to	21 377	20 510	21 069	21 025	22 301	22 301		31 025	33 025	36 025
Departmental agencies and accounts	19	25	25	25	25	25		25	25	25
Departmental agencies (non-business entities)	19	25	25	25	25	25		25	25	25
South African Broadcasting Corporation (SABC)	19	25	25	25	25	25		25	25	25
Non-profit institutions	21 000	19 500	20 600	21 000	22 000	22 000		31 000	33 000	36 000
Households	358	985	444		276	276			(100.00)	
Social benefits	358	985	444		276	276			(100.00)	
Payments for capital assets	31 145	25 124	13 299	36 879	22 579	22 579		40 362	38 238	39 948
Machinery and equipment	31 145	21 456	12 450	36 879	22 579	22 579		40 362	38 238	39 948
Transport equipment	5 187	5 389	5 351	5 240	4 084	4 084		5 240	5 240	5 239
Other machinery and equipment	25 958	16 067	7 099	31 639	18 495	18 495		35 122	32 998	34 709
Software and other intangible assets		3 668	849							
Payments for financial assets	1	76	21							
Total economic classification	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388		1 378 888	1 323 621	1 327 938

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	83 521	110 217	106 740	126 493	124 946	124 946	118 825	(4.90)	115 242	105 639
Compensation of employees	70 086	66 844	67 059	74 580	73 533	73 533	73 107	(0.58)	73 332	76 118
Salaries and wages	61 761	58 817	59 163	66 425	65 378	65 378	64 952	(0.65)	65 177	67 598
Social contributions	8 325	8 027	7 896	8 155	8 155	8 155	8 155		8 155	8 520
Goods and services	13 435	43 373	39 681	51 913	51 413	51 413	45 718	(11.08)	41 910	29 521
<i>of which</i>										
Administrative fees	12	1	3	13	25	25	13	(48.00)	20	21
Advertising	2 473	14 118	21 223	22 249	22 249	22 249	20 189	(9.26)	19 004	11 497
Minor Assets	152	100	1	4	12	12	10	(16.67)	18	19
Catering: Departmental activities	100		22	30	30	30	35	16.67	50	52
Communication (G&S)	174	7 744	2 482	386	378	378	413	9.26	455	476
Computer services	780	1 411	1 260	1 017	1 582	1 582	3 597	127.37	1 182	1 234
Consultants and professional services: Business and advisory services	6 354	16 354	10 002	23 496	22 450	22 450	16 625	(25.95)	16 162	11 103
Contractors	451	2 022	1 044	2 107	694	694	2 109	203.89	2 109	2 132
Entertainment				8	8	8	15	87.50	15	15
Fleet services (including government motor transport)	103	27	17	33	98	98	31	(68.37)	43	44
Consumable supplies	84	18	382	33	1 192	1 192	40	(96.64)	43	45
Consumable: Stationery, printing and office supplies	152	183	231	231	424	424	260	(38.68)	280	291
Operating leases	119	103	84	118	65	65	130	100.00	145	151
Travel and subsistence	672	60	176	343	308	308	406	31.82	499	522
Training and development	475	32	258	585	495	495	565	14.14	575	600
Operating payments	1 332	1 200	2 492	1 240	1 239	1 239	1 255	1.29	1 275	1 283
Venues and facilities	2		4	20	164	164	25	(84.76)	35	36
Transfers and subsidies to	543	115	247	8	55	55	8	(85.45)	8	8
Departmental agencies and accounts	6	5	6	8	8	8	8		8	8
Departmental agencies (non-business entities)	6	5	6	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	6	5	6	8	8	8	8		8	8
Households	537	110	241		47	47		(100.00)		
Social benefits	373	110	241		47	47		(100.00)		
Other transfers to households	164									
Payments for capital assets	876	401	235	250	250	250	250		275	275
Machinery and equipment	876	401	235	250	250	250	250		275	275
Transport equipment	425	282	235	150	50	50	150	200.00	175	175
Other machinery and equipment	451	119		100	200	200	100	(50.00)	100	100
Payments for financial assets	263	1	19							
Total economic classification	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922

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

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

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

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

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

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

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

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

Annexure A to Vote 1

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

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

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

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

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

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

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

Vote 2

Provincial Parliament

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R187 678 000	R194 081 000	R195 747 000
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)

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 2023/24 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 2023/24 financial year.

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

The WCPP continued to build on its experience over the period since the start of the term and ramp up in areas where implementation had been negatively impacted by COVID-19, which affected most institutions from early 2020 and continued until the early part of 2021.

It was recognised that in order to enhance our effectiveness in executing the legislative mandate, we needed to reposition the institution as a leading regional parliament, with an emphasis, in line with our vision, on being in touch with all its people. Digital engagement was amplified as a core focus of our public engagement programmes and we have expanded the reach through increased utilisation of social media platforms. As a sub-national parliament, we participated as a member of various inter-parliamentary structures in the region, across the commonwealth and beyond.

In 2022/23 we have had to further strengthen our cyber-security capability in light of the escalation and growing risk in this regard, nationally and internationally. The WCPP has been able to operate and sustain a high level of business continuity, with minimal business interruption or system down-time and has steadily built up security capability in the cyber space.

Strengthening the mechanisms for Law-making and Oversight functions was viewed as pertinent, including ensuring support to members and to Standing committees to better execute the mandate of the legislature. Supporting members' capacitation through appropriate capacity-building, allowances, etc, the ongoing review of our oversight mechanisms as well as the resourcing of Committees to undertake planned activities was also viewed as important.

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

The Western Cape Provincial Parliament (WCPP) will seek to continue implementing key commitments in terms of the 5-year strategic plan. We will ensure that preparations are in place for the 7th parliament amidst an environment of ever-increasing risk. We will also ensure that programme adjustments are 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, we will pursue the following key priorities for the year ahead:

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

The WCPP will intensify its focus on our core values, ensuring adherence to the Code of Conduct and policy prescripts, for both Members and staff. It will seek to enhance 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 is also critical. 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.

Expanding citizen service - A WCPP that is a parliament for all the people of the Western Cape

Expanding citizen service in all of the work of the WCPP will be a critical focus. We will continue to focus on deepening the levels and quality of citizen engagement in the work of parliament; promoting effective stakeholder management that includes 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 will focus on ensuring that the core functions are enhanced and strengthened by prioritising the resourcing of committee work; facilitating effective capacity-building for Members of Provincial Parliament (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 optimise 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 will focus 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 and 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 will endeavour 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.

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 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 to Cyber-security protocols. Procurement in terms of the WCPP digital online platforms is also planned, 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. In addition, the enhancement of the ERP system will continue focussing on the people/payroll modules.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	127 078	124 615	150 232	164 646	164 646	162 900	184 113	13.02	188 887	195 657
Financing	18 063	17 258	6 772	11 778	22 451	22 451	3 483	(84.49)	5 108	
Provincial Revenue Fund	18 063	17 258	6 772	11 778	22 451	22 451	3 483	(84.49)	5 108	
Total Treasury funding	145 141	141 873	157 004	176 424	187 097	185 351	187 596	1.21	193 995	195 657
Departmental receipts										
Sales of goods and services other than capital assets	99	(4)	22	7	7	21	8	(61.90)	9	9
Transfers received		750								
Interest, dividends and rent on land	408	294	249	71	71	295	74	(74.92)	77	81
Sales of capital assets	87	8	16			61		(100.00)		
Financial transactions in assets and liabilities	13	115	138			1 447		(100.00)		
Total departmental receipts	607	1 163	425	78	78	1 824	82	(95.50)	86	90
Total receipts	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

Summary of receipts:

Total receipts increases by R503 000 or 0.27 per cent from R187.175 million in the 2022/23 revised estimate to R187.678 million in 2023/24.

Treasury funding:

Treasury funding increases by R2.245 million or 1.21 per cent from R185.351 million in the 2022/23 revised estimate to R187.596 million in 2023/24.

Departmental receipts:

Total departmental own receipts is at R82 000 for 2023/24. 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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26
	2019/20	2020/21	2021/22				2023/24	2022/23		
1. Governance (Leadership) and Administration	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
2. Parliamentary Support Services	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
3. Public Engagement	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
4. Members Support	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Direct charge against the Provincial Revenue Fund	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 385
Members remuneration	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 385
Total payments and estimates	188 485	190 140	196 343	226 803	237 476	237 476	240 242	1.16	249 006	253 132

Note: Speaker's total remuneration package: R2 037 129 with effect from 1 April 2021.

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 service;

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Governance (Leadership) and Administration	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
2. Parliamentary Support Services	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
3. Public Engagement	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
4. Members Support	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Total payments and estimates	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	93 131	88 675	102 216	118 344	124 640	124 640	128 812	3.35	130 727	133 492
Compensation of employees	67 988	70 417	77 813	91 186	86 806	86 387	95 204	10.21	98 352	102 658
Goods and services	25 143	18 258	24 403	27 158	37 834	38 253	33 608	(12.14)	32 375	30 834
Transfers and subsidies to	46 698	51 233	50 853	53 711	53 526	53 526	54 135	1.14	56 176	56 716
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 340	2 302	1 315	1 575	2 245	2 245	1 651	(26.46)	1 805	1 905
Payments for capital assets	5 909	3 128	4 360	4 447	9 009	9 009	4 731	(47.49)	7 178	5 539
Machinery and equipment	5 053	1 585	2 550	1 168	5 537	5 537	2 085	(62.34)	4 334	2 561
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate	2023/24	2024/25	2025/26
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22		22	22	22
Total departmental transfers to other entities	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 support 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

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme is showing a decrease of R1.429 million or 1.70 per cent from its R83.933 million revised estimate in 2022/23 to R82.504 million in 2023/24.

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 16.57 per cent in 2023/24 on the goods and services budget is as a result of additional funding made available in 2022/23 for once-off projects, such as the Commonwealth Parliamentary Association (CPA) Secretariat function.

The provision for departmental agencies and accounts remains the same over the MTEF.

There is a decrease of 90.97 per cent in Households as a result of higher-than-expected leave gratuity payments made to staff who left the employment in 2022/23.

The capital expenditure budget for 2023/24 decreases by 41.61 per cent from the 2022/23 revised estimates as a result of rolled-over projects like the laptop refresh as well as the provision made for the upgrade of the security surveillance system in 2022/23.

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.

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

Sub-programme R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the Speaker	6 464	6 295	7 465	10 039	10 311	10 311	9 185	(10.92)	8 232	8 115
2. Office of the Secretary	13 694	13 620	14 204	21 069	19 843	19 843	20 088	1.23	21 046	21 229
3. Financial Management	14 595	16 153	17 597	18 426	18 390	18 390	19 555	6.33	20 253	21 178
4. Institutional Enablement	27 408	23 360	25 930	29 376	35 389	35 389	33 676	(4.84)	36 726	36 364
Total payments and estimates	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

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- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	56 354	55 305	62 195	74 477	75 100	75 100	77 687	3.44	78 993	81 261
Compensation of employees	41 063	44 107	47 778	56 199	53 029	52 619	58 930	11.99	60 443	63 073
Goods and services	15 291	11 198	14 417	18 278	22 071	22 481	18 757	(16.57)	18 550	18 188
Transfers and subsidies	34	1 054	35	86	731	731	86	(88.24)	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	12	1 032	13	64	709	709	64	(90.97)	64	64
Payments for capital assets	5 763	3 069	2 966	4 347	8 102	8 102	4 731	(41.61)	7 178	5 539
Machinery and equipment	4 907	1 526	1 156	1 068	4 630	4 630	2 085	(54.97)	4 334	2 561
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	34	1 054	35	86	731	731	86	(88.24)	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	12	1 032	13	64	709	709	64	(90.97)	64	64
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	12	9	13	64	462	462	64	(86.15)	64	64

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

Sub-programme 2.5: Serjeant-at-Arms

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

Policy developments

No significant policy developments.

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

None.

Expenditure trends analysis

The Programme's decrease in expenditure of R304 000 or 1.17 per cent from its R25.958 million revised estimate in 2022/23 to R25.654 million in 2023/24 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 during the 2022/23 financial year.

The 2023/24 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 as the number of staff remains the same. There is, however, a decrease in the other transfers to Households budget which is due to the higher-than-expected leave gratuity payments made to staff who left the employment in 2022/23.

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

To provide strategic, governance and institutional support services

Outputs as per Annual Performance Plan

To provide enhanced professional and timely procedural and related support.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Management: Parliamentary Support Services	1 389	730	2 232	2 002	1 925	1 925	2 010	4.42	2 091	2 178
2. Plenary Support	3 382	2 485	3 116	5 217	4 691	4 691	5 349	14.03	5 791	5 947
3. Committee Support	12 086	11 795	12 521	12 772	14 696	14 696	15 160	3.16	15 538	16 206
Committees	10 515	10 731	11 290	11 747	11 824	11 824	12 498	5.70	13 001	13 581
Standing Committees	1 571	1 064	1 231	1 025	2 872	2 872	2 662	(7.31)	2 537	2 625
4. Hansard Services	666	589	621	1 088	1 088	1 088	900	(17.28)	1 050	1 050
5. Serjeant-At-Arms	2 485	2 445	3 617	2 751	3 558	3 558	2 235	(37.18)	2 324	2 422
Total payments and estimates	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	19 850	17 975	20 702	23 704	24 940	24 940	25 628	2.76	26 768	27 777
Compensation of employees	16 843	15 874	18 107	19 958	18 949	18 940	20 566	8.59	21 504	22 455
Goods and services	3 007	2 101	2 595	3 746	5 991	6 000	5 062	(15.63)	5 264	5 322
Transfers and subsidies	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Payments for capital assets	146	59	1 394	100	907	907		(100.00)		
Machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Total economic classification	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Other transfers to households	12	10	11	26	111	111	26	(76.58)	26	26

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's expenditure increases by 6.90 per cent or R1.205 million from its 2022/23 revised estimate of R17.459 million to R18.664 million in 2023/24.

The 2023/24 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 9.80 per cent increase in the goods and services budget in 2023/24 is as a result of additional funding made available for the WCPP Digital Online Platform.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
1. Programme Management: Public Engagement	1 938	2 061	2 160	1 931	1 931	1 931	2 058	6.58	2 137	2 226
2. Stakeholder Management and Communication Services	6 110	4 803	5 350	7 925	8 474	8 474	8 985	6.03	8 675	8 929
Stakeholder Management and Communication Services	6 110	4 803	5 350	7 925	8 474	8 474	8 985	6.03	8 675	8 929
3. Public Education and Outreach	3 722	3 212	5 098	4 366	7 054	7 054	7 621	8.04	6 111	5 505
Total payments and estimates	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	11 762	10 073	12 598	14 204	17 441	17 441	18 646	6.91	16 905	16 642
Compensation of employees	8 813	9 090	9 727	12 678	12 472	12 472	13 190	5.76	13 772	14 377
Goods and services	2 949	983	2 871	1 526	4 969	4 969	5 456	9.80	3 133	2 265
Transfers and subsidies to	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Total economic classification	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Other transfers to households	8	3	10	18	18	18	18		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 expenditure increase of R1.031 million or 1.72 per cent from its R59.825 million revised estimate in 2022/23 to R60.856 million in 2023/24 is to provide for the increase of Members enabling allowances as well as transfers to political parties.

The 2023/24 compensation of employees budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 9.79 per cent in the goods and services budget is affected by the reprioritised funding in 2022/23 which inflated the revised estimate in that particular financial year.

Transfer Payments sees an increase of 2.54 per cent or R1.339 million from its R52.666 million revised estimate in 2022/23 to R54.005 million in 2023/24. 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Members Administration	1 269	1 357	2 215	2 372	2 372	2 372	2 539	7.04	2 636	2 756
2. Enabling Allowance	5 493	5 533	6 079	5 392	6 532	6 532	6 211	(4.91)	7 479	7 228
3. Political Parties Support	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Total payments and estimates	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	5 165	5 322	6 721	5 959	7 159	7 159	6 851	(4.30)	8 061	7 812
Compensation of employees	1 269	1 346	2 201	2 351	2 356	2 356	2 518	6.88	2 633	2 753
Goods and services	3 896	3 976	4 520	3 608	4 803	4 803	4 333	(9.79)	5 428	5 059
Transfers and subsidies to	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Total economic classification	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Other transfers to households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	30	11 005	30	12 139	28	10 437	31		31	12 960	32	13 676	32	14 569	32	15 478	1.1%	6.1%	10.1%
8 – 10	53	33 069	56	34 650	59	37 218	62		62	45 281	65	51 619	65	52 904	65	54 164	1.6%	6.2%	36.5%
11 – 12	11	11 133	11	12 546	13	16 940	13		13	15 449	13	16 408	13	16 848	13	18 225		5.7%	12.0%
13 – 16	38	51 002	37	51 795	39	52 132	39		39	56 416	39	56 116	39	58 353	39	60 885		2.6%	41.4%
Other																			
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Programme																			
Governance (Leadership) and Administration	59	41 063	62	44 107	65	47 778	69		69	52 619	71	58 930	71	60 443	71	63 073	1.0%	6.2%	42.0%
Parliamentary Support Services	25	16 843	25	15 874	25	18 107	25		25	18 940	26	20 566	26	21 504	26	22 455	1.3%	5.8%	14.9%
Public Engagement	15	8 813	14	9 090	15	9 727	17		17	12 472	18	13 190	18	13 772	18	14 377	1.9%	4.9%	9.6%
Members Support	2	1 269	2	1 346	3	2 201	3		3	2 356	3	2 518	3	2 633	3	2 753		5.3%	1.8%
Direct Charges	31	38 221	31	40 713	31	38 914	31		31	43 719	31	42 615	31	44 322	31	46 094		1.8%	31.6%
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	132	134	139	149	149	145	149	2.76	149	149
Number of personnel trained	110	116	122	128	128	128	128		134	140
of which										
Male	53	56	59	62	62	62	62		65	68
Female	57	60	63	66	66	66	66		69	72
Number of training opportunities	41	44	46	48	48	48	48		50	52
of which										
Workshops	24	26	27	28	28	28	28		29	30
Seminars	6	6	6	6	6	6	6		6	6
Other	11	12	13	14	14	14	14		15	16
Number of bursaries offered	11	12	13	14	14	14	14		15	16
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	274	289	305	320	320	320	320		334	349
Payments on training by programme										
1. Governance (Leadership) And Administration	843	700	1 123	933	1 375	1 375	834	(39.35)	899	976
Total payments on training	843	700	1 123	933	1 375	1 375	834	(39.35)	899	976

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	99	(4)	22	7	7	21	8	(61.90)	9	9
Sales of goods and services produced by department (excl. capital assets)	99	(4)	22	7	7	21	8	(61.90)	9	9
Other sales	99	(4)	22	7	7	21	8	(61.90)	9	9
Commission on insurance				7	7	21	8	(61.90)	9	9
Parking	9	(3)	20							
Sales of goods	74	(1)	2							
Other	16									
Transfers received from:		750								
Other governmental units (Excl. Equitable share and conditional grants)		750								
Interest, dividends and rent on land	408	294	249	71	71	295	74	(74.92)	77	81
Interest	408	294	249	71	71	295	74	(74.92)	77	81
Sales of capital assets	87	8	16			61		(100.00)		
Other capital assets	87	8	16			61		(100.00)		
Financial transactions in assets and liabilities	13	115	138			1 447		(100.00)		
Recovery of previous year's expenditure	13	115	138			1 447		(100.00)		
Total departmental receipts	607	1 163	425	78	78	1 824	82	(95.50)	86	90

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2023/24	2025/26
Current payments	93 131	88 675	102 216	118 344	124 640	124 640	128 812	3.35	130 727	133 492
Compensation of employees	67 988	70 417	77 813	91 186	86 806	86 387	95 204	10.21	98 352	102 658
Salaries and wages	61 562	63 593	70 276	82 447	78 508	78 089	86 119	10.28	88 898	92 831
Social contributions	6 426	6 824	7 537	8 739	8 298	8 298	9 085	9.48	9 454	9 827
Goods and services	25 143	18 258	24 403	27 158	37 834	38 253	33 608	(12.14)	32 375	30 834
of which										
Administrative fees	134	52	43	278	499	499	171	(65.73)	151	190
Advertising	1 192	1 402	1 481	729	3 198	3 163	3 715	17.45	1 753	933
Minor Assets	636	270	101	93	287	405	86	(78.77)	85	90
Audit cost: External	3 670	3 700	4 087	4 181	4 148	4 148	4 381	5.62	4 534	4 783
Bursaries: Employees	45	99	171	170	178	215	200	(6.98)	200	225
Catering: Departmental activities	2 231	641	1 153	1 076	1 466	1 501	1 546	3.00	1 575	1 525
Communication (G&S)	799	992	1 028	1 652	1 361	1 328	1 701	28.09	1 242	1 287
Computer services	1 619	2 001	1 439	1 322	2 521	2 521	1 816	(27.97)	1 608	1 704
Consultants and professional services: Business and advisory services	1 959	1 291	2 235	2 140	2 065	2 065	2 066	0.05	2 422	2 427
Legal costs	228	7	472	382	442	442	401	(9.28)	335	125
Contractors	2 356	752	2 004	2 468	4 543	4 543	4 946	8.87	5 042	5 274
Agency and support/ outsourced services	125	56	116	350	439	439	349	(20.50)	357	431
Entertainment	10	1	6	35	32	32	35	9.38	33	33
Fleet services (including government motor transport)	485	463	668	512	777	1 059	535	(49.48)	469	497
Consumable supplies	395	176	128	122	146	199	26	(86.93)	127	34
Consumable: Stationery, printing and office supplies	564	454	492	638	911	911	1 047	14.93	732	970
Operating leases	500	415	123	515	293	293	525	79.18	540	572
Travel and subsistence	6 344	3 784	5 249	8 520	11 379	11 712	7 277	(37.87)	8 461	7 205
Training and development	798	601	952	763	1 198	941	800	(14.98)	837	751
Operating payments	830	885	1 804	915	1 414	1 263	1 602	26.84	1 538	1 427
Venues and facilities	129	46	346	67	262	237	89	(62.45)	69	70
Rental and hiring	94	170	305	230	275	337	294	(12.76)	265	281
Transfers and subsidies to	46 698	51 233	50 853	53 711	53 526	53 526	54 135	1.14	56 176	56 716
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 340	2 302	1 315	1 575	2 245	2 245	1 651	(26.46)	1 805	1 905
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	1 340	1 279	1 315	1 575	1 998	1 998	1 651	(17.37)	1 805	1 905
Payments for capital assets	5 909	3 128	4 360	4 447	9 009	9 009	4 731	(47.49)	7 178	5 539
Machinery and equipment	5 053	1 585	2 550	1 168	5 537	5 537	2 085	(62.34)	4 334	2 561
Transport equipment	1 235	958	991	1 061	1 325	1 325	1 075	(18.87)	1 085	1 149
Other machinery and equipment	3 818	627	1 559	107	4 212	4 212	1 010	(76.02)	3 249	1 412
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification (Excludes Direct charge against the Provincial Revenue Fund)	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Current payments	56 354	55 305	62 195	74 477	75 100	75 100	77 687	3.44	78 993	81 261
Compensation of employees	41 063	44 107	47 778	56 199	53 029	52 619	58 930	11.99	60 443	63 073
Salaries and wages	37 359	40 074	43 413	51 171	48 313	47 903	53 638	11.97	54 944	57 355
Social contributions	3 704	4 033	4 365	5 028	4 716	4 716	5 292	12.21	5 499	5 718
Goods and services	15 291	11 198	14 417	18 278	22 071	22 481	18 757	(16.57)	18 550	18 188
of which										
Administrative fees	134	21	35	278	499	499	171	(65.73)	151	190
Advertising	138	257	99	119	151	151	92	(39.07)	123	130
Minor Assets	636	270	101	93	287	405	86	(78.77)	85	90
Audit cost: External	3 670	3 700	4 087	4 181	4 148	4 148	4 381	5.62	4 534	4 783
Bursaries: Employees	45	99	133	170	174	174	200	14.94	200	225
Catering: Departmental activities	188	49	110	395	336	336	280	(16.67)	280	291
Communication (G&S)	430	516	575	834	753	753	867	15.14	541	554
Computer services	1 619	2 001	1 439	1 322	2 521	2 521	1 816	(27.97)	1 608	1 704
Consultants and professional services: Business and advisory services	1 293	702	1 614	52	45	45	66	46.67	72	77
Legal costs	228	7	472	382	442	442	401	(9.28)	335	125
Contractors	1 793	663	1 244	2 100	3 311	3 311	4 204	26.97	4 393	4 571
Agency and support/ outsourced services	125	55	82	110	182	182	85	(53.30)	73	124
Entertainment	8	1	2	23	22	22	23	4.55	22	22
Fleet services (including government motor transport)	485	463	668	512	777	1 059	535	(49.48)	469	497
Consumable supplies	301	95	25	17	35	78	26	(66.67)	127	34
Consumable: Stationery, printing and office supplies	564	454	491	638	910	910	1 047	15.05	732	970
Operating leases	500	415	123	515	293	293	525	79.18	540	572
Travel and subsistence	1 909	227	798	4 971	4 704	5 058	1 835	(63.72)	2 049	1 171
Training and development	798	601	952	763	1 198	941	800	(14.98)	837	751
Operating payments	299	417	1 122	523	1 000	870	1 005	15.52	1 064	976
Venues and facilities	34	15	8	50	53	53	48	(9.43)	50	50
Rental and hiring	94	170	237	230	230	230	264	14.78	265	281
Transfers and subsidies	34	1 054	35	86	731	731	86	(88.24)	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	12	1 032	13	64	709	709	64	(90.97)	64	64
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	12	9	13	64	462	462	64	(86.15)	64	64
Payments for capital assets	5 763	3 069	2 966	4 347	8 102	8 102	4 731	(41.61)	7 178	5 539
Machinery and equipment	4 907	1 526	1 156	1 068	4 630	4 630	2 085	(54.97)	4 334	2 561
Transport equipment	1 235	958	991	1 061	1 325	1 325	1 075	(18.87)	1 085	1 149
Other machinery and equipment	3 672	568	165	7	3 305	3 305	1 010	(69.44)	3 249	1 412
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Current payments	19 850	17 975	20 702	23 704	24 940	24 940	25 628	2.76	26 768	27 777
Compensation of employees	16 843	15 874	18 107	19 958	18 949	18 940	20 566	8.59	21 504	22 455
Salaries and wages	15 150	14 167	16 184	17 843	16 951	16 942	18 413	8.68	19 254	20 117
Social contributions	1 693	1 707	1 923	2 115	1 998	1 998	2 153	7.76	2 250	2 338
Goods and services	3 007	2 101	2 595	3 746	5 991	6 000	5 062	(15.63)	5 264	5 322
<i>of which</i>										
Administrative fees		31	8							
Advertising	261	633	412	174	275	240	400	66.67	350	350
Catering: Departmental activities	472	34	125	57	269	304	300	(1.32)	333	361
Communication (G&S)	68	92	120	177	144	148	177	19.59	107	107
Consultants and professional services: Business and advisory services	666	589	621	2 088	2 020	2 020	1 900	(5.94)	2 250	2 250
Contractors	89	63	153	211	622	622	386	(37.94)	372	410
Agency and support/ outsourced services					25	25		(100.00)		
Entertainment			1	8	6	6	7	16.67	6	6
Consumable supplies	94	68	103	105	111	111		(100.00)		
Travel and subsistence	1 144	411	621	714	2 353	2 358	1 679	(28.80)	1 575	1 602
Operating payments	213	179	366	200	136	136	200	47.06	258	223
Venues and facilities		1	65	12	30	30	13	(56.67)	13	13
Transfers and subsidies	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Other transfers to households	12	10	11	26	111	111	26	(76.58)	26	26
Payments for capital assets	146	59	1 394	100	907	907		(100.00)		
Machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Other machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Total economic classification	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	11 762	10 073	12 598	14 204	17 441	17 441	18 646	6.91	16 905	16 642
Compensation of employees	8 813	9 090	9 727	12 678	12 472	12 472	13 190	5.76	13 772	14 377
Salaries and wages	7 917	8 146	8 713	11 334	11 140	11 140	11 815	6.06	12 343	12 892
Social contributions	896	944	1 014	1 344	1 332	1 332	1 375	3.23	1 429	1 485
Goods and services	2 949	983	2 871	1 526	4 969	4 969	5 456	9.80	3 133	2 265
of which										
Advertising	793	512	970	436	2 772	2 772	3 223	16.27	1 280	453
Catering: Departmental activities	1 107	113	412	283	509	509	566	11.20	562	452
Communication (G&S)	36	44	67	122	98	98	122	24.49	61	61
Consultants and professional services: Business and advisory services							100		100	100
Contractors	413	26	598	157	610	610	356	(41.64)	277	293
Agency and support/ outsourced services		1	34	240	232	232	264	13.79	284	307
Entertainment	2		3	4	4	4	5	25.00	5	5
Consumable supplies		13				10		(100.00)		
Consumable: Stationery, printing and office supplies			1		1	1		(100.00)		
Travel and subsistence	241	15	187	167	381	355	450	26.76	432	454
Operating payments	262	229	258	112	138	117	312	166.67	126	133
Venues and facilities	95	30	273	5	179	154	28	(81.82)	6	7
Rental and hiring			68		45	107	30	(71.96)		
Transfers and subsidies	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Other transfers to households	8	3	10	18	18	18	18		18	18
Total economic classification	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	5 165	5 322	6 721	5 959	7 159	7 159	6 851	(4.30)	8 061	7 812
Compensation of employees	1 269	1 346	2 201	2 351	2 356	2 356	2 518	6.88	2 633	2 753
Salaries and wages	1 136	1 206	1 966	2 099	2 104	2 104	2 253	7.08	2 357	2 467
Social contributions	133	140	235	252	252	252	265	5.16	276	286
Goods and services	3 896	3 976	4 520	3 608	4 803	4 803	4 333	(9.79)	5 428	5 059
<i>of which</i>										
Bursaries: Employees			38		4	41		(100.00)		
Catering: Departmental activities	464	445	506	341	352	352	400	13.64	400	421
Communication (G&S)	265	340	266	519	366	329	535	62.61	533	565
Contractors	61		9							
Travel and subsistence	3 050	3 131	3 643	2 668	3 941	3 941	3 313	(15.94)	4 405	3 978
Operating payments	56	60	58	80	140	140	85	(39.29)	90	95
Transfers and subsidies	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Other transfers to households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Total economic classification	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

Annexure A to Vote 2

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747
Total provincial expenditure by district and local municipality	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
Total provincial expenditure by district and local municipality	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
Total provincial expenditure by district and local municipality	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
Total provincial expenditure by district and local municipality	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Total provincial expenditure by district and local municipality	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

Vote 3

Provincial Treasury

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R340 674 000	R342 882 000	R349 004 000
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 and the Western Cape Recovery Plan, the branches 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

Within the legislative context of section 18 of the PFMA and section 5 of the MFMA, the main services provided by the Provincial Treasury include 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 main and adjustment budgets, and to 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 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 to drive financial management in the Department.

Demands and changes in service

PT supports thirteen (13) client departments and thirty (30) municipalities along with eleven (11) provincial entities, the Provincial Parliament and external suppliers. The PT faces rising pressure to provide fiscal and technical support to these partners as they respond to ongoing increases in demand for public services within a limited resource envelope. This continues to place added demands on provincial budgeting and financial management processes. Specific demands for energy disaster-related response are also placing pressure on supply chain and asset management systems and elevating the importance of effective financial governance and oversight to ensure optimal resource use. These pressures require the PT to continuously strengthen strategic, evidence-based public financial management practices.

During the 2023/24 financial year, PT will focus on unlocking the inherent value of good governance systems across departments, public entities, and municipalities through strengthening integrated service delivery and governance transformation to achieve inclusive growth. These themes will continue to gain momentum in the outer years of the 2023 MTEF.

The PT is accelerating the adoption of new digital technologies across its core mandates and service delivery processes. This is focussing both on driving efficiencies, and in expanding the transparency of public financial management. Digital transformation will enable the PT to maximise the value of the extensive data it currently manages, particularly through the alignment of existing data sets to support decision making and oversight. This will require not only the development of systems, but also of the skills sets of PT officials.

Acts, rules and regulations

The legislative mandate, within which the Provincial Treasury operates, consists primarily of the following of 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)
- 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)
- 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)
- Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996)

Budget decisions

The budget for the Vote decreased by R2.790 million from the 2022/23 main estimate of R321.610 million to R318.820 million in the 2022/23 adjusted estimates which equates to a reduction of 0.87 per cent. The budget for the Vote increased by R21.854 million from R318.820 million in 2022/23 (revised estimate) to R340.674 million in 2023/24. This equates to an increase of 6.85 per cent. However, the allocation from the 2022/23 main estimate of R321.610 million to R340.674 million in 2023/24 only equates to an increase of 5.93 per cent.

The execution of the core functions and responsibilities of the PT requires mainly human resources therefore, Compensation of Employees represents R211.733 million or 65.2 per cent of the Vote's 2023/24 Budget.

In addition, the Department is prioritising the acceleration of digital transformation to enhance the quality, availability and responsiveness of services to clients. Attention will be directed to implementation of a

customer relationship management system, establishment of a PT Data Centre and Evergreen Legacy System initiatives. Key outputs of these three (3) initiatives are to ensure that employees are equipped with modern enterprise productivity solutions to enable efficient and effective service delivery, streamline electronic communication with citizens, suppliers and government stakeholders and improving the use of data for informed decision making.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning and budgeting were informed by national, provincial and municipal priorities. It aligns itself with National Priority 1: a capable, ethical and developmental state, whilst simultaneously enabling the attainment of all other priorities within the MTSF 2019 – 2024.

The WCG Provincial Strategic Plan 2019 - 2024 (PSP) remains the strategic guide for planning and budgeting for all departments and entities in the Western Cape. This plan has been adjusted to respond to the COVID-19 pandemic and its aftermath, through the WCG Recovery Plan. Although the core challenges and priorities have not changed, the WCG is focussed on four high level priorities of Growth for Jobs, Safety, Well-Being and Innovation, Culture and Governance.

PT has adopted a holistic, proactive and integrated approach as it strives to give effect to the governance priorities in the PSP and Recovery Plan. This focus is on "governance for results" in order to attain maximum citizen impact, placing citizens at the centre of its operations.

Key partners in the successful implementation of the above approach are departments and municipalities within the Western Cape, National Treasury (NT), the Auditor-General of South Africa (AGSA), the South African Local Government Association (SALGA), National Parliament and Provincial Parliament, assurance providers and other relevant stakeholders.

PT plays a very critical role in setting the tone for governance, scope for innovation and defining culture across the WCG. Much of what PT does, its strategic intentions, is to influence the efficacy of the other priorities: Safety, Well-Being and Growth for Jobs. In terms of the budget priorities, the frontier for PT is not so much understanding complex systems and being able to operate them, but to be able to drive change effectively and timeously at a system-wide level. The execution of change projects will impact the agenda of building good governance in the province.

The budget of the PT is aligned to the following Recovery Plan Priorities and Recovery Plan Focus Areas

Recovery Plan Priority	Recovery Plan Focus Areas
Innovation, Culture and Governance	Integrated service delivery: integrated planning, budgeting and implementation and citizen engagement.
	Citizen-centric culture: building employee capability and changing behaviour.
	Talent attraction, retention, and staff development.
	Governance transformation that creates public value, including digital transformation.
	Transversal foresight: building financial modelling, foresight and data capability.
Jobs	Increase skills and work placements.
	Boost provincial capital and roads infrastructure and public employment programmes.
Well-being	PERO and MERO on service delivery

PT's strategy is aimed at governance transformation and integrated service delivery focusing on those areas in the PT mandate and ensuring alignment with the provincial strategic plan.

The budget provides the resources to execute key projects and activities to achieve the above-mentioned priorities, focus areas and levers.

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

Provincial Treasury 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 undertook research, revenue analysis, managed the provincial cash, banking and investment function, and reviewed and provided support on Local Government Cash Management.

The Unit conducted research and analysis on Provincial and Local Government Fiscal Policy matters that impacted on 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 with regard to existing and new own revenue sources. Work started on the Fiscal Futures project that will see 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 Unit was also responsible for the management of the Provincial Revenue Fund and for providing cash flow requirements of the Province. The Unit 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 Unit also provided departmental oversight of the Western Cape Gambling and Racing Board (WCGRB). Lastly, the Directorate is responsible for the management of crafting the legislative amendments affecting the gambling sector. The Unit has appointed a service provider to undertake a comprehensive analysis of the potential imposition of taxes/charges under the proposed new legislative scheme applicable to casinos as set out in the Draft Legislation (Draft Western Cape twentieth and twenty-first Gambling and Racing Amendment Bills and Accompanying Draft Regulations) of June 2022.

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 September 2022 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 Expenditure in the Provincial Legislature in November 2022, 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.

An overview of the main components of the 2023/24 provincial budget will be reflected in the Overview of Provincial Revenue and Expenditure and will include the Fiscal Strategy and Budget Policy Priorities of this government. The Directorate continued to focus on the effectiveness of programmes and projects in order to assess allocative efficiency, responsiveness and the effectiveness of the budget in terms of the policy and delivery context.

The Local Government Budget Office provided research, advice and analysis on the regional and local economy and provided economic intelligence that informs improved municipal planning and budgeting. The research and analysis culminated in the publication of the Municipal Economic Review and Outlook (MERO) and release of Socio-Economic Profiles (SEPs) in November 2022. The MERO comprised of six (6) documents, covering over 1 000 pages. The MERO, is a veritable treasure trove of invaluable insights, providing new data and analyses for each of our five (5) district municipalities, 24 local municipalities and the City of Cape Town.

The Unit also assessed the annual budgets of municipalities and provided recommendations to improve the responsiveness of budgets to address socio-economic and policy objectives.

The Unit also supported the municipal budget process by coordinating the Strategic Integrated Municipal Engagements (SIME). In addition, the Unit monitors the implementation of municipal budgets through the Service Delivery and Budget Implementation Plans (SDBIP) of municipalities.

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 enhance accountability, efficiency and data integrity. Fiscal discipline is a central part of the Western Cape Fiscal Strategy and therefore the focus was on expenditure control within budget limits and stringent management of personnel budgets through headcount management. People management is of critical importance in the achievement of the strategic goals of the WCG, and close oversight of compensation spending is thus critical. The aim is to ensure structural appropriateness to enable and unlock maximum organisational effectiveness, in order to build an enabling culture that leads to citizen responsiveness that translates into continuous service delivery improvement and public value.

Expenditure reviews have been undertaken in partnership with the Provincial Budget Office, to provide insight into the budget allocation process and the evidence-based analysis to improve the cost effectiveness of public spending. Four (4) spending reviews were conducted in the 2022/23 financial year with the support of the skilled and technical Government Technical Advisory Centre (GTAC) support staff. Topics for 2022/23 was chosen using clearly defined criteria with the guidance of GTAC.

The 2022/23 topics, that were conducted with relevant departments are:

E-Learning - Western Cape Education Department;

Agency and support/outsourced services: doctors and nursing staff - Department of Health and Wellness;

Enhancing access to government services and information by vulnerable people through Thusong service centers and outreaches - Department of Local Government; and

Agricultural Producer Support and Development – Department of Agriculture.

The WCG's capacity to select, plan, appraise, and monitor infrastructure delivery was strengthened by the *Infrastructure unit* with a specific focus on maintenance and exploring innovative and alternative funding options for infrastructure project preparation and delivery. The strengthening and institutionalisation of the infrastructure governance delivery management system will enable integration and promote seamless delivery through a holistic approach of facilitating infrastructure delivery in the management of all aspects of the life cycle of immovable assets. The focus was aligned to the regulatory framework, the Infrastructure Delivery Management System (IDMS) implemented through the Framework for Infrastructure Delivery and Procurement Management (FIDPM). The Overview of Provincial and Municipal Infrastructure Investment (OPMI) was published in March 2023.

Business Information and Data Management (BIDM) rendered a client interface, data collation, data and information management and records management service to the Provincial Treasury and the three spheres of Government. The Unit continued to focus on the management of the centralised repository, thus providing a means for Provincial Treasury employees to enable proper decision making, safeguard information and facilitate the retention of information. The Unit furthermore 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 Provincial Treasury and across municipalities in the Western Cape. This directly supported the Provincial Treasury strategic priority for "Effective Local Government". This work is also aligned to 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 in respect of MFMA implementation, budget implementation and revenue and expenditure management. In support of strengthening municipalities' financial management and budgeting practices, the Unit 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 Provincial Government assessed whether further intervention would be necessary. The Provincial Treasury supported the development and monitored 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. The Municipality adopted a budget consistent with the financial recovery plan and has maintained consistent payments to Eskom and successfully negotiated a repayment arrangement for arrear debt to Eskom.

Provincial and Local Government Supply Chain Management (SCM)

SCM is the foundation that enables Government to implement policy. The primary function of public procurement is procuring goods and providing services and infrastructure on the best possible terms to fulfil government's mandate. It also has a secondary function to promote broader social, economic and environmental outcomes. Public procurement is therefore an important lever to improve the impact of public expenditure. Purchasing and procurement by the Province must enable progress on provincial priorities of Jobs, Safety and Wellbeing, which includes the preservation and creation of private sector jobs. In support of Vision-Inspired Priority 5, the further implementation of the WCG's Supply Chain Management (SCM) reform strategy has played a critical role in sustaining financial capability maturity and strengthening compliance with governance requirements in the Province.

This is in line with government's overall strategy to continuously improve value for money, enhance competition between suppliers, and provide businesses with a convenient and effective medium to do business with the WCG.

Key priorities were thus to: maintain a resilient SCM governance platform focused on continuous service delivery improvement; leveraging data for analysis and transparency; and enhancing the ease of doing business with WCG procurement by reducing red tape and improving access to procurement opportunities.

In order to maintain a resilient governance platform with a primary focus on continuous service delivery, it was critical to ensure that highly regulated and inefficient policy environments do not stifle government procurement. These included:

- ensuring that goods and services are purchased under the constitutional mandate of Section 217(1), in a fair equitable, transparent, competitive and cost-effective manner, with due regard to the subsidiary objectives in Section 217(2) that allow for categories of preference in the allocation of contracts;

- having a clear focus and involvement in national procurement policy development and prescripts issued to ensure that they are rational, implementable and economically viable; and

- leveraging technology to build a robust, re-imagined and responsive post-pandemic supply chain, that is cost effective, efficient, equitable and transparent.

The Provincial Treasury has rolled out in a phased-in process its in-house developed e-Procurement Solution (ePS), which is a major asset that will be expanded further to drive procurement efficiencies and embed good governance.

The WCG has implemented an automated procurement planning toolkit. All departments have transitioned to the automated procurement planning toolkit and hence the Provincial Treasury is able to produce a provincial procurement plan as well as view progress on departmental plans. This automated procurement planning toolkit enables departments to efficiently plan their procurement programmes and generate efficiencies in delivery and reporting.

The PT has supported and built procurement capacity and capability across departments focusing through ongoing programmes of support for provincial departments, public entities, municipalities and suppliers geared at addressing gaps, introducing improvements and maintaining a sustainable platform of institutional memory for our clients. This focussed on making sustainable procurement choices that account for the full value of a service or product over its whole lifecycle, including the costing of social and environmental risks and opportunities. Initiatives that were driven through this approach included specific commodity sourcing strategies, such as the provincial security strategy and provincial framework contract.

The analysis of data extracted from systems and the use of business intelligence tools provided performance information to provincial departments to support SCM governance and improve management decision making.

The monthly Procurement Disclosure Report has been progressively expanded on COVID-19 procurement information across provincial departments and public entities. The WCG incrementally increased transparency in procurement to disclose further procurement information as we build on the datasets and information-processing capabilities utilised to produce this information to the public with the intent to afford greater transparency and value for money in provincial procurement.

Procurement Disclosure Reporting expanded its capability in addition to the quarterly performance indicators to showcase provincial initiative/s that enables either one or more of the WCG policy priorities as it relates to jobs, safety and wellbeing.

From a broader procurement context these initiatives have a strategic supply chain management focus which includes accelerating the ease of doing business with WCG by reducing red tape and improving access to provincial procurement opportunities and may amongst others include process efficiencies as well as value for money. The introduction of strategic sourcing was identified as a mechanism to achieve value for money in procurement through strategic procurement management; realisation of process improvements to ensure service delivery efficiencies; promote better procurement planning and improve decision making.

Value for money through procurement was a key focus in determining how the Province utilises resources through procurement, effectively, economically and without waste, with due regard for the total costs and benefits and the contribution to the outcomes that each procuring entity is wanting to achieve. This was also aimed at striking a balance between economy, effectiveness and efficiency as a way of thinking in using resources optimally. Enhancing the ease of doing business included a range of initiatives focused on red tape reduction and improving access to procurement opportunities and support for suppliers. This promoted small business, enabled job creation and encouraged continuous learning and development within supply chains through the use of technology as an enabler via the Western Cape e-Procurement Solution and Supplier Evidence Bank and redress through the Western Cape Procurement Client Centre.

Service delivery improvement through continuous and dynamic programmes of support for provincial departments and their entities, municipalities and suppliers has focused on addressing gaps, continuous improvement and maintaining a sustainable platform for institutional memory for our clients to ensure replicable governance processes and continuous growth and improvement. These included initiative like SCM fora LED-SCM Indabas; SCM Fora and Supplier Development Summits; SCM and Internal control enablement; Programmes of Support inclusive of training, Collaborative capacitation and development programmes with key stakeholders that aimed to establish uniformity of practice through various governance models, tools, Standard Operating Procedure (SOP) videos, Frequently Asked Questions (FAQs) and helpdesk support for departments, public entities, municipalities and suppliers.

Further Local Government SCM initiatives included eProcurement Solution and Supplier Evidence Bank enablement; procurement planning toolkits; strengthening procurement planning and undertaking research on strategic sourcing opportunities within municipalities; and a key focus on asset management capacitation and development.

Supporting and interlinked Financial Systems

The WCG currently operates several transversal systems administering its corporate services i.e. Supply Chain Management, Human Resource Management, Financial Management, Payroll and Business Intelligence. However, many of these systems are based on aging technologies. Furthermore, these systems are not fully integrated and there are duplicated functionalities across systems. Given the challenges experienced above, National Cabinet approved the development of the Integrated Financial Management System (IFMS) on 14 September 2005.

The timelines for the implementation of an IFMS are constantly moved which creates a level of uncertainty. The WCG remains a lead site for the eventual implementation of the IFMS when that event occurs.

Supporting, Modernisation and Maintenance of the Provincial Financial Systems as part of the Evergreen Legacy Systems strategy

This process entails making incremental improvements to the Legacy systems to complement it with modern data technologies to enhance the capability of the systems. The Evergreen Legacy System Project aims to achieve amongst others:

- Enhance the capacitation and system reform change management activities;

- Ensure quality recording and analysis of calls logged; and

- Improved usage of system functionality of PT related to the financial systems.

Improved data quality and forecasting capabilities and Information management through implementation of artificial intelligence to enable Business Intelligence (BI) reporting and financial management dashboards

Data is crucial in all government departments; therefore, an integrated data centric approach on an organizational level is required. There is a need with WCG for a data-driven culture that bases every strategy on data insights. The PT established its own data centre which enabled this Department to partake in the 4th industrial revolution and introduced cutting edge technologies such as Machine Learning and Artificial intelligence to produce self-service reports which included the following during the 2022/23:

Enhancement In-year monitoring tool (IYM) and KITSO reporting tools;

CoE and PERSAL oversight reporting tools; and

Asset management reporting & dashboards.

Systems training and capacitation

Capacitated and trained system users and organisational change management in practice. It is expected of Provincial Departments to ensure that all new system users are nominated for training on the LOGIS, BAS, and PERSAL systems within a period not exceeding six (6) months after access has been granted on these systems. E-learning and online training tools have now been added as part of the additional learning approaches to improve learning outcomes on the Financial Systems.

Corporate Governance

Corporate Governance embedded good governance through financial management improvement and capacity building initiatives for the departments, entities and municipalities. Corporate governance within the Province was strengthened through the implementation of risk management, internal audit and compliance with financial norms and standards. The Unit coordinated and drove the good financial governance agenda in the local sphere of Government, thereby enhancing good governance practices across various disciplines to achieve continuous improvement in governance and performance. To this end, the annual Technical Integrated Municipal Engagement (TIME) focuses on proactively identifying and responding to key governance and performance challenges and risks in relation to implementation of municipal strategic and operational plans. The focus of the TIME engagements was governing for Growth.

These engagements have included a dedicated item on municipal energy responses, with each municipality presenting on how load shedding has impacted them and what they are doing to respond. This has produced a wealth of information shared with all stakeholders i.e., best practices, challenges experienced, possible solutions, stakeholder consultation etc. The Province's Municipal Energy Resilience (MER) team has also used the opportunity to brief municipalities on the Province's response.

Critical to good governance is effective leadership, oversight and accountability. The coordination of the inaugural Provincial Budget and Governance Forum, established by the Provincial Minister of Finance and Economic Opportunities, Mireille Wenger, brings together Mayoral Committee Members responsible for Finance from municipalities across the Western Cape, to enable coordinated action by "Team Finance" in the Province. The forum will serve as a platform for decision making, debate and to provide guidance on an executive level regarding economic and fiscal policy, leveraging off the work/discussions from the various forums on an administrative level e.g., CFO forum.

The capabilities of provincial and municipal officials have been developed to sustain improved financial governance practices and concomitantly, financial performance. The focus was on delivering an Integrated Talent Management Programme that is responsive to skills required by departments and municipalities to assist in developing their skills pipeline. Identification of training needs and support initiatives were coordinated and implemented to build the capabilities of financial officials in the areas of risk management, internal audit and financial management. Established forums such as the Chief Risk

Officer and Chief Audit Executive (CAE) fora were used to drive norms and standards relating to risk management and internal audit practices towards improved systems of internal control.

Provincial and Municipal Accounting

The mission 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 Western Cape Government.

Furthermore, the desired outcome was to ensure the user is enabled to make the appropriate decisions by understanding the narrative behind the reporting instruments. In terms of section 18 of the PFMA and section 5 of the MFMA, PT must set the norms and standards for financial management and may assist with the implementation thereof, thereby improving efficient and economic utilisation of resources. The outcome indicator was chosen based on the assumption that financial governance and accountability are the cornerstone for developing a capable state, which is required to enable service delivery and transformation. The main goal would be to guarantee that our governance efforts result in better service delivery to Western Cape residents. As a result, ongoing and annual reviews of the state of governance in all Western Cape institutions were done to ensure that they remain effective, efficient, and responsive to citizens' demands.

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

Key areas of focus and delivery for the 2023/24 financial year mainly entail the following:

Programme 2 - Sustainable Resource Management

Fiscal Policy

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.

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.

Monitor the performance of the Western Cape Gambling and Racing Board (WCGRB) in order to promote integrated planning, budgeting and implementation.

Undertake a Regulatory Impact Assessment (RIA) pertaining to Gambling legislation, being informed by the background research already undertaken as well as the revision of the Western Cape Gambling and Racing Twentieth and Twenty-First Gambling and Racing Amendments. The RIA process will assist in identify regulatory gaps in current legislation as well as identifying potential regulatory improvements should these be required. After which PT will draft a proposed Green Paper informing the Province's position around Gambling Policy.

Provincial Government Budget Office

Improve allocative efficiency, responsiveness of the budget to socio-economic needs, budget policy objectives and national and provincial priorities.

Provide the strategic direction and policy framework that informs the provincial budget through the publication of the Provincial Economic Review and Outlook (PERO), Medium Term Budget Policy Statement (MTBPS) and the Overview of Provincial Revenue and Expenditure (OPRE).

Local Government Budget Office

Improve the allocative efficiency and responsiveness of municipal budgets and make recommendations for improvement.

Perform periodic in-year assessments on the performance of municipal budgets.

Provide 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).

Provide a municipal-specific, point-in-time snapshot 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 informs integrated municipal planning, budgeting and the prioritisation of municipal services.

Provincial Government Finance

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.

Publication of the provincial budget as well as the adjusted budget during the financial year.

Local Government Finance and MFMA Coordination

Facilitate and co-ordinate the implementation of the MFMA in order to improve intergovernmental relations (IGR) and coordination within and across Provincial Treasury, 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 Provincial Treasury'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.

Oversee support and, where necessary, interventions to address financial challenges in municipalities.

Infrastructure

Assess the quality of Immovable Asset Management Plans of the relevant Institutions.

Assess the quality of 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 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.

Assess applications from Institutions for the funding of projects through the Project Preparation Facility, to improve project preparation processes in order to create a credible pipeline of projects in the Province.

Assess Service Delivery Agreements of relevant Institutions between the client and implementer/s in accordance with the IDMS and FIDPM as per Module 2 of the One IDMS.

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

Business Information and Data Management

Process data from periodic reporting formats as well as from raw data sourced from various systems into information datasets to inform evidence based Provincial Treasury decision-making.

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

Programme 3 – Asset Management

Supply Chain Management (SCM)

Continue to maintain a resilient SCM governance platform that is focused on service delivery improvement outcomes for provincial departments.

Leveraging data for analysis and transparency by analysing data extracted from systems and using business intelligence tools to provide performance information to provincial departments to support governance requirements and management decision making. This includes transparency initiatives like the Procurement Disclosure Reports and performance reporting to departments like the SCM Insight Reports, Quarterly Client Support Reports and Quarterly Reports on Strategic Sourcing Interventions undertaken to attain value for money and/or efficiency gains within the province.

Enhance the ease of doing business with WCG procurement by improving access to procurement opportunities through our in-house developed e-Procurement System and Supplier Evidence Bank and via the support provided to our clients by the Procurement Client Centre (PCC).

Utilise the PCC to provide an enabling environment for support, assistance, and guidance to our clients and to create a responsive supplier base that meets the WCG's procurement and asset management needs through our established Programmes of Support. Identify opportunities for efficiencies in purchasing and leveraging buying within municipalities and/or districts to identify strategic sourcing opportunities which will contribute to value for money purchasing.

Assess, promote and enforce effective and prudent financial management through SCM and Asset Management, and ensuring that the entire SCM cycle is applied and that the practices of municipalities are sound and promote governance, transparency and accountability.

Use technology as an enabler to improve and address inefficiencies in municipal purchasing and asset management.

Build on the existing strategy initiatives that addresses the gaps or needs of provincial departments and municipal districts to improve financial management performance for SCM and Asset Management (AM) within the Province.

Develop preferential procurement strategies emanating from a technical review of the existing procurement system that has a socio-economic benefit and/or meets the needs of citizens and that results in value for money purchasing.

Supporting and Interlinked Financial Systems (SIFS)

Effective management of transversal systems and veracity of data.

Ensure optimal, efficient utilisation of the Transversal Financial System and promote innovation.

Improve financial system reporting and help with decision making in departments.

Rationalising the suite of financial systems related applications in conjunction with the Centre for Innovation (Cel).

The Provincial Treasury has partnered with the WCG Centre for e-Innovation to strengthen its Application Portfolio Management (APM) across the WCG. This will start with an assessment of the current state of applications supporting the financial systems in all Votes. The APM approach intends to scale and mainstream innovations, automation and digital initiatives identified in departments that may benefit all other WCG departments. This process will also assist in rationalising all financial systems, reducing systems with duplicated functionalities, and reduce the cost of supporting and maintaining such systems.

Data is crucial for every enterprise and for every department within it, gaining a better understanding of the officials' data journey in relations to finance teams running forecasts, logistics enabling an integrated data centric approach on an organizational level is required. To run this kind of data-powered enterprise, it's not enough just to use data as another tool. A data-driven culture based on data insights was developed and will be driven through the Provincial Treasury Data Centre (PTDC). This should be viewed as an investment in the formulation of a data and business centric business intelligence solution that will build a modern Data Warehouse that can handle both relational and non-relational data in real time, providing an analytic engine for predictive analytics.

Programme 4 – Financial Governance

Local Government Accounting

To enhance the fiscal maturity of municipalities, we will continue to increase the levels of comprehension among key stakeholders so that decisions can be made with the most pertinent data. We will continue to engage councillors on the topic of consequence management and increase our efforts to assist municipalities in managing unwanted expenditures. This will be done in collaboration with other local

government stakeholders; the major focus being on reducing unwanted expenditure, or even completely eliminating it.

Assist municipalities to improve compliance with relevant GRAP, MFMA and mSCOA reporting requirements.

Ensure integrity of data submitted by municipalities to NT. Gradually, the teams are analysing the data to identify key risk and to enhance effective monitoring of the municipalities. More energy will be expended in driving data analytics using the National Treasury databases.

Provincial Government Accounting and Compliance

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

Improve the system of internal control within departments through oversight, support and streamlining of processes. Continue to assess votes against the applicable accounting frameworks and norms and standards requirements to achieve higher levels. We 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 the information presented is easy for anyone to understand.

Publication of the consolidated financial statements, with an increased penchant for improved understanding of this provincial publication.

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

Coordinate the annual integrated governance assessment per municipality to improve financial governance in municipalities.

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 and thereby strengthening good governance through compliance thereto and to improve the levels 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 South African Institute of Chartered Accountant (SAICA). We 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 her counterparts, i.e. the Mayco members for finance in the western cape local government sphere.

4. Service delivery risks

The deterioration in the global and domestic economic outlook is the biggest risk to the recovery of public finances, including structural constraints such as the inconsistent supply of electricity, the failure of State-Owned Enterprises and the economic effects of financing the public sector wage bill. Notwithstanding the risks posed by global geopolitical events and natural disasters, higher-than-expected global inflation could lead to higher global interest rates, affecting debt levels, debt-service costs and the exchange rates. Higher inflation will erode purchasing power and will increase the cost of delivering government services and likely lead to increasing wage demands over the short term.

Due to climate change being registered as a global and national crisis, PT noted the importance of a coordinated response from the WCG. From a governance perspective, PT continues to include “addressing the effects of climate change” as a budget theme for the 2023/24 budget process.

Energy insecurity remains a concern to the Province from an economic and socio-economic perspective. The Province has faced rolling blackouts resulting from insufficient generation capacity, which is likely to continue into the medium term and beyond, with deep economic and social impacts. Reduced supply of electricity will lower the potential economic growth path of the country as well as that of the Western Cape, as investment and business confidence deteriorate. For the immediate future, there appears to be a substantial risk of load shedding, while the scale and frequency of load shedding over the medium term remains uncertain.

While driving infrastructure development remains a key factor for economic growth, there remains a need for improved infrastructure management at national, provincial, and municipal level. Maximum benefit derived from the investment in provincial and municipal infrastructure is negatively impacted by challenges, which include: the misalignment of infrastructure.

planning and coordination across the spheres of government; ageing infrastructure and the lack of maintenance; and reduced allocations of capital infrastructure stemming from national and provincial government due to the bleak economic outlook. Moreover, several key provincial economic objectives are contingent upon well-functioning national enablers such as efficient and effective freight movement and market conducive regional and international terms of trade.

5. Reprioritisation

As people are the most important resource required to deliver our vision therefore the biggest portion (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, PT will continue to attain the strategic priorities of the Provincial Treasury as well as implement the four (4) pillars of the Western Cape Fiscal Strategy of protecting basic services outcomes, 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

In the 2023/24 financial year, PT will continue to ensure that its procurement is effectively planned to support efficient service delivery and value for money. An Annual Procurement Plan (APP) will be compiled via the automated procurement toolkit. Progress will be updated quarterly. This will ensure that procurement projects are initiated timeously to prevent delays, and timely interventions can be made where necessary.

PT will enter into contracts for commodities that are procured regularly to lower cost, ensure 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	28 258		280 607	315 532	312 742	309 642	333 633	7.75	339 794	348 912
Financing	571	172 257	1 770	5 998	5 998	5 998	6 957	15.99	3 000	
Provincial Revenue Fund	571	172 257	1 770	5 998	5 998	5 998	6 957	15.99	3 000	
Provincial Revenue Fund (Tax Receipts)	293 865	85 409								
Total Treasury funding	322 694	257 666	282 377	321 530	318 740	315 640	340 590	7.90	342 794	348 912
Departmental receipts										
Sales of goods and services other than capital assets	40	43	36	17	17	33	18	(45.45)	18	19
Transfers received				1	1		1		1	1
Interest, dividends and rent on land	4	6	20	1	1	3	1	(66.67)	1	1
Sales of capital assets	85	1				67		(100.00)		
Financial transactions in assets and liabilities	5 942	19 677	7 565	61	61	3 077	64	(97.92)	68	71
Total departmental receipts	6 071	19 727	7 621	80	80	3 180	84	(97.36)	88	92
Total receipts	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004

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 R21.854 million or 6.85 per cent from R318.820 million (revised estimate) in 2022/23 to R340.674 million in 2023/24. This is mainly because of the provision for the filling of vacant posts, the modernisation of office space and specific budget policy programmes.

Treasury funding of which:

Equitable share allocations will amount to R333.633 million in 2023/24, R339.794 million in 2024/25 and R348.912 million in 2025/26.

Financing comprises of R3.576 million of total financing for 2023/24 which is a reallocation of 2021/22 unspent funds for the modernisation of office space, R381 000 which is a reallocation of the 2022/23 unspent funds in respect of Municipal Interventions to aid municipalities where conditions exist for provincial interventions and lastly, 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 R3.180 million in 2022/23 (revised estimate) to R84 000 in 2023/24. In 2022/23, the departmental receipts mainly relate to the recovery of previous year's unspent provincial grants by municipalities. The source of departmental receipts over the 2023 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**

No provision for the Improvement of Conditions of Service were made, except the 1.5 per cent pay progression provision in each financial year and the carry through effect of the 2022 Adjusted Estimates. Medical allowance was increased by the Consumer Price Index Inflation (CPI) plus 4 per cent 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Administration	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821
2. Sustainable Resource Management	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896
3. Asset Management	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	89 171	82 328
4. Financial Governance	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	44 507	44 959
Total payments and estimates	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	243 360	224 944	241 439	264 780	261 608	261 263	292 347	11.90	292 483	292 681
Compensation of employees	185 805	184 513	188 819	206 682	200 277	200 195	211 733	5.76	220 492	225 122
Goods and services	57 555	40 431	52 620	58 098	61 331	61 068	80 614	32.01	71 991	67 559
Transfers and subsidies to	79 876	50 733	44 327	51 476	48 298	48 580	46 131	(5.04)	48 355	50 317
Provinces and municipalities	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123
Departmental agencies and accounts	37 669	27 751	26 264	27 008	25 084	25 084	26 871	7.12	24 595	25 694
Households	4 631	7 194	3 275	3 316	3 716	3 998	1 500	(62.48)	2 500	2 500
Payments for capital assets	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Machinery and equipment	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Payments for financial assets	62	68	51		237	268		(100.00)		
Total economic classification	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004

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 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Gambling and Racing Board	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Total departmental transfers to public entities	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	6	7	8	8	8	8	9	12.50	9	9
Total departmental transfers to other entities	6	7	8	8	8	8	9	12.50	9	9

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	610	300	250		883	883	1 000	13.25		
Category B	29 432	11 780	12 038		14 705	14 705	8 427	(42.69)		
Category C	7 534	3 708	2 500		1 500	1 500	500	(66.67)		
Unallocated				21 152	2 410	2 410	7 833	225.02	21 260	22 123
Total departmental transfers to local government	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123

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 2023/24 is:

Implementation of the Preferential Procurement Regulations, 2022.

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

Following the move of identified support functions from the Directorate: Business Information and Data Management (BIDM), the organisational design and staff establishment of the Directorate: Strategic and Operational Management Support (SOMS) is being reviewed to correct the placement within the Directorate: SOMS. This may result in changes to the structure of the Directorate: SOMS.

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 Report.

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 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the Minister	5 704	6 562	6 641	6 917	7 031	7 043	6 993	(0.71)	6 901	6 961
2. Management Services	24 216	22 429	22 689	25 280	23 596	23 584	26 424	12.04	25 558	28 028
3. Financial Management	28 337	22 603	26 178	27 063	31 506	31 506	33 652	6.81	25 388	29 832
Total payments and estimates	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	49 876	48 460	50 428	51 398	51 826	51 763	63 364	22.41	53 294	56 306
Compensation of employees	37 518	37 250	37 002	39 724	38 879	38 889	43 530	11.93	43 812	46 240
Goods and services	12 358	11 210	13 426	11 674	12 947	12 874	19 834	54.06	9 482	10 066
Transfers and subsidies	2 852	1 418	848	2 508	1 393	1 393	1 509	8.33	2 509	2 509
Departmental agencies and accounts	6	7	8	8	8	8	9	12.50	9	9
Households	2 846	1 411	840	2 500	1 385	1 385	1 500	8.30	2 500	2 500
Payments for capital assets	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Machinery and equipment	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Payments for financial assets	62	68	51		237	268		(100.00)		
Total economic classification	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	2 852	1 418	848	2 508	1 393	1 393	1 509	8.33	2 509	2 509
Departmental agencies and accounts	6	7	8	8	8	8	9	12.50	9	9
Departmental agencies (non-business entities)	6	7	8	8	8	8	9	12.50	9	9
South African Broadcasting Corporation (SABC)	6	7	8	8	8	8	9	12.50	9	9
Households	2 846	1 411	840	2 500	1 385	1 385	1 500	8.30	2 500	2 500
Social benefits	462	99	32		62	66		(100.00)		
Other transfers to households	2 384	1 312	808	2 500	1 323	1 319	1 500	13.72	2 500	2 500

Note: Social benefits mainly relates 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 R4.936 million from the 2022/23 revised estimate of R62.133 million to R67.069 million in 2023/24 which equates to a growth of 7.94 per cent. The increase mainly relates to the provision for the modernisation/refurbishment of office space.

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 2023/24 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 maximises 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 preparation of municipal budgets; through the annual

municipal and provincial budget assessments; and monitoring and quarterly reporting on budget implementation.

The focus for the 2023/24 MTEF will be to implement the WCG fiscal strategy which has four (4) pillars: protecting basic services, allocative efficiency, productive efficiency and ensuring fiscal sustainability. Also, to improve the budget process further, including through the PG-MTEC process, in particular 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 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 LPM industry.

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

Infrastructure changes:

The Framework for the Western Cape IDMS for the Health and Education Sectors dated 15 March 2011, as a policy instrument to improve educational and health infrastructure delivery was repealed in the 2022/23 financial year, with effect from 1 September 2022.

The amendment of prior Cabinet resolutions where “an agreement at the top management level was endorsed to designate the Department of Transport and Public Works as the preferred implementing agent for capital infrastructure development and maintenance in the PGWC”.

Provincial Treasury Instruction 16B dated 28 March 2012, including the Standard for a Construction Procurement System and the Standard for an IDMS dated 1 April 2012, was repealed in the 2022/23 financial year, effective from 1 September 2022.

Way forward:

The applicable regulatory framework is the National Treasury Instruction No. 3 of 2019/2020 relating to the FIDPM, the One IDMS, and the Standard for Uniformity in Engineering and Construction Works Contracts as issued by the Construction Industry Development Board in August 2019.

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 and 2)

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Support	5 790	7 165	5 986	8 814	7 200	7 200	7 141	(0.82)	8 159	8 258
Programme Support	5 790	7 165	5 986	8 814	7 200	7 200	7 141	(0.82)	8 159	8 258
2. Fiscal Policy	52 301	41 265	38 439	42 384	42 475	42 475	41 595	(2.07)	42 978	46 179
Fiscal Policy	14 638	13 521	12 183	15 384	17 399	17 399	14 733	(15.32)	18 392	20 494
Western Cape Gambling and Racing Board	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
3. Budget Management	23 509	17 635	21 719	20 052	19 074	19 169	20 248	5.63	21 080	21 410
Provincial Government Budget Office	9 470	7 377	9 582	8 438	8 641	8 641	9 152	5.91	9 281	9 435
Local Government Budget Office	14 039	10 258	12 137	11 614	10 433	10 528	11 096	5.40	11 799	11 975
4. Public Finance	55 738	49 782	45 891	72 987	59 230	59 135	70 172	18.66	79 140	81 049
Provincial Government Finance	11 426	11 350	10 563	10 938	11 918	11 918	12 131	1.79	11 847	11 940
Local Government Finance Group 1	10 457	7 656	6 442	8 217	10 792	10 697	12 100	13.12	8 740	8 860
Local Government Finance Group 2	15 113	10 859	9 270	31 616	14 724	14 724	15 011	1.95	13 441	13 834
Infrastructure	8 363	7 545	7 046	9 081	6 681	6 681	9 950	48.93	11 194	11 387
Business Information and Data Management	10 159	11 310	11 492	11 396	11 628	11 628	12 019	3.36	12 412	12 635
MFMA Coordination	220	1 062	1 078	1 739	3 487	3 487	8 961	156.98	21 506	22 393
Total payments and estimates	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	86 133	80 524	80 976	96 085	91 350	91 350	97 584	6.82	105 511	109 088
Compensation of employees	72 364	71 913	72 999	81 170	78 150	78 099	81 412	4.24	85 660	86 730
Goods and services	13 769	8 611	7 977	14 915	13 200	13 251	16 172	22.04	19 851	22 358
Transfers and subsidies to	51 205	35 323	31 059	48 152	36 629	36 629	41 572	13.49	45 846	47 808
Provinces and municipalities	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Departmental agencies and accounts	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Households	157	3 079	505		773	773		(100.00)		
Total economic classification	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	51 205	35 323	31 059	48 152	36 629	36 629	41 572	13.49	45 846	47 808
Provinces and municipalities	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Municipalities	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Municipal bank accounts	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Departmental agencies and accounts	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Departmental agencies (non-business entities)	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Western Cape Gambling and Racing Board	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Households	157	3 079	505		773	773		(100.00)		
Social benefits	157	3 079	505		773	773		(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 increased by R11.177 million from the 2022/23 revised estimate of R127.979 million to R139.156 million in 2023/24 which equates to growth of 8.73 per cent. The growth relates mainly to the filling of critical vacant post and that 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 2023 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 2023/24 are:

A technical review be undertaken, on the current procurement system in defining a legal way forward in the Province that focuses on value for money, appropriate redress and reforming the current procurement system over time, informed by policy directives from executive within the Province.

Emanating therefrom, further development of preferential procurement initiatives that can strengthen the preferential procurement policies of both departments and municipalities will be undertaken once technical reviews have been concluded and a way forward has been guided by the Executive. This will inform refinement of existing Provincial Treasury Instructions and the blueprint Accounting Officer's System for departments and also the development of further guidance to municipalities on strategic procurement.

Research and portfolio analysis on procurement of goods and services with a focus on attaining value for money outcomes for the Province.

Further enhancements and developments to the e-Procurement Solution and Procurement Planning Toolkit to improve on current measures in place to attain value for money purchasing in the Province.

Roll-out of SCM technology initiatives to municipalities in conjunction with the National Treasury.

Optimising the current suite of financial systems through business intelligence tools that support improved reporting and decision-making. Assisting National Treasury with the design and provincial readiness and preparatory work for the integrated and revamped IFMS.

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.

Municipal Procurement plans assessed to strengthen procurement strategies.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Programme Support	3 022	4 315	4 672	4 874	4 671	4 671	4 592	(1.69)	4 648	4 740
2. Supply Chain Management	34 191	29 516	35 421	39 549	41 138	41 138	38 547	(6.30)	35 950	33 573
Supply Chain Management: Provincial Government	26 292	21 752	24 757	27 781	27 795	27 795	25 079	(9.77)	25 668	23 059
Supply Chain Management: Local Government	7 899	7 764	10 664	11 768	13 343	13 343	13 468	0.94	10 282	10 514
3. Supporting and Interlinked Financial Systems	28 180	25 687	31 233	31 951	31 128	31 128	46 437	49.18	48 573	44 015
Total payments and estimates	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	89 171	82 328

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.

Earmarked allocation:

Included in Sub-programme 3.3: Supporting and Interlinked Financial Systems is an earmarked allocation of R3 million in 2023/24, R3.500 million in 2024/25 and R2.500 million for the development and implementation of an integrated customer relationship management solution, that includes the automated processes that modernise reporting and auditing of systematic procedures.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	64 989	57 261	69 943	76 374	75 588	75 368	89 026	18.12	89 171	82 328
Compensation of employees	40 671	39 293	41 910	48 039	45 526	45 534	48 227	5.91	50 317	51 035
Goods and services	24 318	17 968	28 033	28 335	30 062	29 834	40 799	36.75	38 854	31 293
Transfers and subsidies to	404	2 257	1 383		1 349	1 569	550	(64.95)		
Provinces and municipalities					500	500	550	10.00		
Households	404	2 257	1 383		849	1 069		(100.00)		
Total economic classification	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	89 171	82 328

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	404	2 257	1 383		1 349	1 569	550	(64.95)		
Provinces and municipalities					500	500	550	10.00		
Municipalities					500	500	550	10.00		
Municipal bank accounts					500	500	550	10.00		
Households	404	2 257	1 383		849	1 069		(100.00)		
Social benefits	404	2 257	1 378		849	1 069		(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 increased by R12.639 million from R76.937 million in 2022/23 (revised estimate) to R89.576 million in 2023/24 which equates to a growth of 16.4 per cent. The increase mainly relates to the provincial priority allocation to aid municipalities by developing human capacity and by providing financial aid to improve overall financial governance within municipalities which will be used for Asset Management, as well as provision for the PT Data Centre and PT Evergreen Legacy Systems. In addition, PT is receiving an earmarked allocation for the development and implementation of an integrated customer relationship management solution, that includes the automated processes that modernise reporting and auditing of systematic procedures.

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 2023/24 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 focussed on improved transparency in asset management reporting.

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 and norms and standards.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	8 822	6 785	7 480	7 450	9 066	9 066	7 788	(14.10)	8 644	8 693
Programme Support	4 439	2 035	2 192	2 358	3 676	3 676	2 440	(33.62)	2 481	2 517
CA Academy	4 383	4 750	5 288	5 092	5 390	5 390	5 348	(0.78)	6 163	6 176
2. Accounting Services	30 409	19 598	19 531	20 221	20 679	20 679	22 642	9.49	21 296	21 523
Provincial Government Accounting and Compliance	11 471	10 198	10 129	10 091	9 781	9 781	9 679	(1.04)	10 592	10 642
Local Government Accounting	18 938	9 400	9 402	10 130	10 898	10 898	12 963	18.95	10 704	10 881
3. Corporate Governance	28 546	24 051	24 118	14 068	22 026	22 026	14 443	(34.43)	14 567	14 743
Total payments and estimates	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	44 507	44 959

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	42 362	38 699	40 092	40 923	42 844	42 782	42 373	(0.96)	44 507	44 959
Compensation of employees	35 252	36 057	36 908	37 749	37 722	37 673	38 564	2.37	40 703	41 117
Goods and services	7 110	2 642	3 184	3 174	5 122	5 109	3 809	(25.45)	3 804	3 842
Transfers and subsidies to	25 415	11 735	11 037	816	8 927	8 989	2 500	(72.19)		
Provinces and municipalities	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Households	1 224	447	547	816	709	771		(100.00)		
Total economic classification	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	44 507	44 959

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	25 415	11 735	11 037	816	8 927	8 989	2 500	(72.19)		
Provinces and municipalities	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Municipalities	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Municipal bank accounts	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Households	1 224	447	547	816	709	771		(100.00)		
Social benefits	1 224	447	547	816	709	771		(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 R6.898 million from R51.771 million in 2022/23 (revised estimate) to R44.873 million in 2023/24, this equates to a reduction of 13.32 per cent. The reduction relates to the provincial priority funding allocation for the Western Cape Financial Management Capability Grant; however, a portion of it 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			
	2019/20		2020/21		2021/22		2022/23					2023/24		2024/25		2025/26		2022/23 to 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 7	103	27 399	118	26 940	94	26 212	52	60	112	25 436	119	29 794	118	31 938	96	32 780	(5.0%)	8.8%	14.0%		
8 – 10	143	76 667	140	77 190	147	80 567	148		148	87 442	162	91 504	162	94 453	162	96 367	3.1%	3.3%	43.1%		
11 – 12	60	52 418	58	50 252	60	52 602	59		59	54 147	67	55 523	67	57 822	67	59 289	4.3%	3.1%	26.4%		
13 – 16	21	28 731	22	30 131	24	29 438	23	1	24	33 170	27	34 912	27	36 279	27	36 686	4.0%	3.4%	16.4%		
Other	7	590																			
Total	334	185 805	338	184 513	325	188 819	282	61	343	200 195	375	211 733	374	220 492	352	225 122	0.9%	4.0%	100.0%		
Programme																					
Administration	101	37 518	106	37 250	86	37 002	57	49	106	38 889	112	43 530	111	43 812	89	46 240	(5.7%)	5.9%	20.1%		
Sustainable Resource Management	104	72 364	104	71 913	105	72 999	105		105	78 099	117	81 412	117	85 660	117	86 730	3.7%	3.6%	38.7%		
Asset Management	68	40 671	65	39 293	75	41 910	73		73	45 534	80	48 227	80	50 317	80	51 035	3.1%	3.9%	22.8%		
Financial Governance	61	35 252	63	36 057	59	36 908	47	12	59	37 673	66	38 564	66	40 703	66	41 117	3.8%	3.0%	18.4%		
Total	334	185 805	338	184 513	325	188 819	282	61	343	200 195	375	211 733	374	220 492	352	225 122	0.9%	4.0%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	289	176 399	275	176 280	284	181 703	282	1	283	192 970	311	201 167	311	209 133	311	213 254	3.2%	3.4%	95.2%		
Others such as interns, EPWP, learnerships, etc	45	9 406	63	8 233	41	7 116		60	60	7 225	64	10 566	63	11 359	41	11 868	(11.9%)	18.0%	4.8%		
Total	334	185 805	338	184 513	325	188 819	282	61	343	200 195	375	211 733	374	220 492	352	225 122	0.9%	4.0%	100.0%		

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Number of staff	334	338	325	391	350	343	375	9.33	374	352
Number of personnel trained	181	185	159	190	190	190	200	5.26	240	288
<i>of which</i>										
Male	84	81	62	82	82	82	79	(3.66)	95	114
Female	97	104	97	108	108	108	121	12.04	145	174
Number of training opportunities	494	491	375	495	224	224	278	24.11	331	396
<i>of which</i>										
Tertiary	133	17	39	20	18	18	22	22.22	26	32
Workshops	33	66	61	60	18	18	21	16.67	25	30
Seminars				10			10		10	10
Other	328	408	275	405	188	188	225	19.68	270	324
Number of bursaries offered	35	35	23	16	16	16	39	143.75	41	43
Number of interns appointed	60	60	32	15	30	30	36	20.00	42	48
Number of days spent on training	1 235	1 228	937	1 238	840	840	1 008	20.00	1 209	1 451
Payments on training by programme										
1. Administration	489	446	617	951	880	895	693	(22.57)	721	729
2. Sustainable Resource Management	254	72	418	812	800	838	423	(49.52)	442	446
3. Asset Management	211	144	302	480	452	446	255	(42.83)	265	268
4. Financial Governance	548	237	431	529	323	295	382	29.49	388	389
Total payments on training	1 502	899	1 768	2 772	2 455	2 474	1 753	(29.14)	1 816	1 832

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	2023/24	% Change from Revised estimate 2022/23	2024/25	2025/26
Sales of goods and services other than capital assets	40	43	36	17	17	33	18	(45.45)	18	19
Sales of goods and services produced by department (excl. capital assets)	40	40	34	16	16	33	17	(48.48)	17	18
Other sales	40	40	34	16	16	33	17	(48.48)	17	18
Commission on insurance		34	33							
Other	40	6	1	16	16	33	17	(48.48)	17	18
Sales of scrap, waste, arms and other used current goods (excl. capital assets)		3	2	1	1		1		1	1
Transfers received from:				1	1		1		1	1
Households and non-profit institutions				1	1		1		1	1
Interest, dividends and rent on land	4	6	20	1	1	3	1	(66.67)	1	1
Interest	4	6	20	1	1	3	1	(66.67)	1	1
Sales of capital assets	85	1				67		(100.00)		
Other capital assets	85	1				67		(100.00)		
Financial transactions in assets and liabilities	5 942	19 677	7 565	61	61	3 077	64	(97.92)	68	71
Recovery of previous year's expenditure		7 573	7 146			2 601		(100.00)		
Unallocated credits		11								
Cash surpluses		11 852								
Other	5 942	241	419	61	61	476	64	(86.55)	68	71
Total departmental receipts	6 071	19 727	7 621	80	80	3 180	84	(97.36)	88	92

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).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	243 360	224 944	241 439	264 780	261 608	261 263	292 347	11.90	292 483	292 681
Compensation of employees	185 805	184 513	188 819	206 682	200 277	200 195	211 733	5.76	220 492	225 122
Salaries and wages	162 223	161 343	165 017	180 514	175 085	174 934	184 469	5.45	191 472	195 204
Social contributions	23 582	23 170	23 802	26 168	25 192	25 261	27 264	7.93	29 020	29 918
Goods and services	57 555	40 431	52 620	58 098	61 331	61 068	80 614	32.01	71 991	67 559
of which										
Administrative fees	3	4	3	3	1	1	(100.00)			
Advertising	1 389	871	819	799	734	868	715	(17.63)	715	715
Minor Assets	560	3	7		789	789	53	(93.28)	51	340
Audit cost: External	5 939	5 062	6 297	5 434	5 317	5 413	5 176	(4.38)	5 539	5 748
Bursaries: Employees	446	309	454	600	515	540	495	(8.33)	515	515
Catering: Departmental activities	400	82	61		513	506	233	(53.95)	233	233
Communication (G&S)	660	2 443	1 447	942	633	613	774	26.26	746	759
Computer services	9 991	3 280	8 436	5 356	9 008	8 948	23 323	160.65	24 274	15 153
Consultants and professional services: Business and advisory services	22 083	17 960	24 851	32 708	28 678	28 064	27 132	(3.32)	26 678	30 138
Legal costs	936	1 363	359	400	1 540	1 685	(100.00)			
Contractors	227	248	47	40	8	14	140	900.00	12	12
Agency and support/ outsourced services	1 771	4 017	3 916	4 027	4 046	3 795	3 937	3.74	4 036	4 121
Entertainment	94									
Fleet services (including government motor transport)	1 065	534	366	400	558	588	635	7.99	587	600
Consumable supplies	250	480	43	165	553	542	160	(70.48)	162	205
Consumable: Stationery, printing and office supplies	1 065	169	319	454	336	386	363	(5.96)	366	366
Operating leases	1 036	1 810	2 255	1 919	1 884	1 953	1 962	0.46	2 238	2 311
Property payments	45	313	192	252	339	339	9 669	2752.21	159	166
Transport provided: Departmental activity	7									
Travel and subsistence	5 248	72	302	1 460	2 121	2 019	2 304	14.12	2 324	2 580
Training and development	1 056	590	1 314	2 172	1 940	1 934	1 258	(34.95)	1 301	1 317
Operating payments	1 341	662	939	967	1 363	1 524	1 249	(18.04)	1 150	1 185
Venues and facilities	1 943	84	159		455	547	1 036	89.40	905	1 095
Rental and hiring		75	34							
Transfers and subsidies to	79 876	50 733	44 327	51 476	48 298	48 580	46 131	(5.04)	48 355	50 317
Provinces and municipalities	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123
Municipalities	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123
Municipal bank accounts	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123
Departmental agencies and accounts	37 669	27 751	26 264	27 008	25 084	25 084	26 871	7.12	24 595	25 694
Departmental agencies (non-business entities)	37 669	27 751	26 264	27 008	25 084	25 084	26 871	7.12	24 595	25 694
South African Broadcasting Corporation (SABC)	6	7	8	8	8	8	9	12.50	9	9
Western Cape Gambling and Racing Board	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Households	4 631	7 194	3 275	3 316	3 716	3 998	1 500	(62.48)	2 500	2 500
Social benefits	2 247	5 882	2 462	816	2 393	2 679	(100.00)			
Other transfers to households	2 384	1 312	813	2 500	1 323	1 319	1 500	13.72	2 500	2 500
Payments for capital assets	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Machinery and equipment	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Transport equipment	1 270	1 615	1 471	1 464	1 420	1 452	1 746	20.25	1 594	1 709
Other machinery and equipment	4 197	33	2 710	3 890	7 257	7 257	450	(93.80)	450	4 297
Payments for financial assets	62	68	51		237	268	(100.00)			
Total economic classification	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	49 876	48 460	50 428	51 398	51 826	51 763	63 364	22.41	53 294	56 306
Compensation of employees	37 518	37 250	37 002	39 724	38 879	38 889	43 530	11.93	43 812	46 240
Salaries and wages	33 489	32 940	32 638	35 067	34 394	34 382	38 635	12.37	38 556	40 816
Social contributions	4 029	4 310	4 364	4 657	4 485	4 507	4 895	8.61	5 256	5 424
Goods and services	12 358	11 210	13 426	11 674	12 947	12 874	19 834	54.06	9 482	10 066
<i>of which</i>										
Administrative fees	3	4	3	3	1	1		(100.00)		
Advertising	1 078	765	604	599	554	599	615	2.67	615	615
Minor Assets	560	3	7		789	789	53	(93.28)	51	340
Audit cost: External	4 178	3 206	4 555	3 784	3 438	3 438	3 326	(3.26)	3 689	3 859
Bursaries: Employees	446	309	454	600	515	540	495	(8.33)	515	515
Catering: Departmental activities	22	82	1		117	117	70	(40.17)	70	70
Communication (G&S)	346	763	470	391	217	212	211	(0.47)	209	223
Computer services	1 208	1 056	1 441	1 292	888	829	1 201	44.87	1 301	1 338
Consultants and professional services: Business and advisory services	989	2 690	4 119	3 017	3 496	3 420	2 175	(36.40)	634	637
Legal costs	4				46	46		(100.00)		
Contractors	144	240	47	40	8	14	140	900.00	12	12
Agency and support/ outsourced services	37									
Entertainment	10									
Fleet services (including government motor transport)	1 065	534	366	400	558	588	635	7.99	587	600
Consumable supplies	174	470	35	58	464	460	60	(86.96)	60	103
Consumable: Stationery, printing and office supplies	285	5	45	130	93	117	86	(26.50)	87	87
Operating leases	299	605	725	483	613	560	334	(40.36)	669	672
Property payments		2	26		123	123	9 500	7623.58		
Transport provided: Departmental activity	7									
Travel and subsistence	812	22	38	198	185	171	302	76.61	307	311
Training and development	43	137	163	351	365	355	198	(44.23)	206	214
Operating payments	314	242	293	328	310	320	290	(9.38)	320	320
Venues and facilities	334				167	175	143	(18.29)	150	150
Rental and hiring		75	34							
Transfers and subsidies to	2 852	1 418	848	2 508	1 393	1 393	1 509	8.33	2 509	2 509
Departmental agencies and accounts	6	7	8	8	8	8	9	12.50	9	9
Departmental agencies (non-business entities)	6	7	8	8	8	8	9	12.50	9	9
South African Broadcasting Corporation (SABC)	6	7	8	8	8	8	9	12.50	9	9
Households	2 846	1 411	840	2 500	1 385	1 385	1 500	8.30	2 500	2 500
Social benefits	462	99	32		62	66		(100.00)		
Other transfers to households	2 384	1 312	808	2 500	1 323	1 319	1 500	13.72	2 500	2 500
Payments for capital assets	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Machinery and equipment	5 467	1 648	4 181	5 354	8 677	8 709	2 196	(74.78)	2 044	6 006
Transport equipment	1 270	1 615	1 471	1 464	1 420	1 452	1 746	20.25	1 594	1 709
Other machinery and equipment	4 197	33	2 710	3 890	7 257	7 257	450	(93.80)	450	4 297
Payments for financial assets	62	68	51		237	268		(100.00)		
Total economic classification	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	86 133	80 524	80 976	96 085	91 350	91 350	97 584	6.82	105 511	109 088
Compensation of employees	72 364	71 913	72 999	81 170	78 150	78 099	81 412	4.24	85 660	86 730
Salaries and wages	63 645	62 985	63 903	71 120	68 440	68 416	71 105	3.93	74 664	75 435
Social contributions	8 719	8 928	9 096	10 050	9 710	9 683	10 307	6.44	10 996	11 295
Goods and services	13 769	8 611	7 977	14 915	13 200	13 251	16 172	22.04	19 851	22 358
<i>of which</i>										
Advertising	311	106	215	200	180	269	100	(62.83)	100	100
Audit cost: External	817	922	744	850	800	800	850	6.25	850	889
Catering: Departmental activities	201		28		138	86	64	(25.58)	64	64
Communication (G&S)	176	759	467	324	219	196	321	63.78	316	316
Computer services	542	155		255	255	255	455	78.43	255	266
Consultants and professional services: Business and advisory services	6 975	5 541	4 611	10 658	7 361	7 106	11 695	64.58	15 678	18 001
Legal costs	406	447	339	400	1 400	1 400		(100.00)		
Agency and support/ outsourced services	112	55	109		19	55		(100.00)		
Entertainment	42									
Consumable supplies	32	8	6	61	47	44	56	27.27	57	57
Consumable: Stationery, printing and office supplies	477	163	249	225	196	216	216		218	218
Travel and subsistence	2 166	28	122	630	851	851	1 007	18.33	1 013	1 109
Training and development	254	72	418	812	800	838	423	(49.52)	442	446
Operating payments	929	355	546	500	909	1 060	815	(23.11)	686	720
Venues and facilities	329		123		25	75	170	126.67	172	172
Transfers and subsidies to	51 205	35 323	31 059	48 152	36 629	36 629	41 572	13.49	45 846	47 808
Provinces and municipalities	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Municipalities	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Municipal bank accounts	13 385	4 500	4 298	21 152	10 780	10 780	14 710	36.46	21 260	22 123
Departmental agencies and accounts	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Departmental agencies (non-business entities)	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Western Cape Gambling and Racing Board	37 663	27 744	26 256	27 000	25 076	25 076	26 862	7.12	24 586	25 685
Households	157	3 079	505		773	773		(100.00)		
Social benefits	157	3 079	505		773	773		(100.00)		
Total economic classification	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896

Annexure A to Vote 3

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	64 989	57 261	69 943	76 374	75 588	75 368	89 026	18.12	89 171	82 328
Compensation of employees	40 671	39 293	41 910	48 039	45 526	45 534	48 227	5.91	50 317	51 035
Salaries and wages	33 867	33 632	35 925	41 181	38 979	38 917	40 865	5.01	42 495	42 923
Social contributions	6 804	5 661	5 985	6 858	6 547	6 617	7 362	11.26	7 822	8 112
Goods and services	24 318	17 968	28 033	28 335	30 062	29 834	40 799	36.75	38 854	31 293
of which										
Catering: Departmental activities	39		5		134	134	40	(70.15)	40	40
Communication (G&S)	60	475	258	125	110	115	140	21.74	125	125
Computer services	8 236	1 900	6 939	3 809	7 865	7 864	21 417	172.34	22 468	13 299
Consultants and professional services: Business and advisory services	10 480	8 949	14 860	17 847	15 016	14 868	12 231	(17.74)	9 210	10 344
Legal costs	526	916	6		94	239		(100.00)		
Contractors	82	8								
Agency and support/ outsourced services	1 622	3 935	3 807	4 027	4 027	3 740	3 937	5.27	4 036	4 121
Entertainment	20									
Consumable supplies	29		2	29	25	21	27	28.57	28	28
Consumable: Stationery, printing and office supplies	222	1	17	65	26	31	38	22.58	38	38
Operating leases	737	1 205	1 530	1 436	1 271	1 393	1 628	16.87	1 569	1 639
Property payments	45	311	166	252	216	216	169	(21.76)	159	166
Travel and subsistence	1 207	3	83	265	563	470	457	(2.77)	466	595
Training and development	211	144	302	480	452	446	255	(42.83)	265	268
Operating payments	3	37	22							
Venues and facilities	799	84	36		263	297	460	54.88	450	630
Transfers and subsidies to	404	2 257	1 383		1 349	1 569	550	(64.95)		
Provinces and municipalities					500	500	550	10.00		
Municipalities					500	500	550	10.00		
Municipal bank accounts					500	500	550	10.00		
Households	404	2 257	1 383		849	1 069		(100.00)		
Social benefits	404	2 257	1 378		849	1 069		(100.00)		
Other transfers to households			5							
Total economic classification	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	89 171	82 328

Annexure A to Vote 3

Table A.2.4 Payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	42 362	38 699	40 092	40 923	42 844	42 782	42 373	(0.96)	44 507	44 959
Compensation of employees	35 252	36 057	36 908	37 749	37 722	37 673	38 564	2.37	40 703	41 117
Salaries and wages	31 222	31 786	32 551	33 146	33 272	33 219	33 864	1.94	35 757	36 030
Social contributions	4 030	4 271	4 357	4 603	4 450	4 454	4 700	5.52	4 946	5 087
Goods and services	7 110	2 642	3 184	3 174	5 122	5 109	3 809	(25.45)	3 804	3 842
of which										
Audit cost: External	944	934	998	800	1 079	1 175	1 000	(14.89)	1 000	1 000
Catering: Departmental activities	138		27		124	169	59	(65.09)	59	59
Communication (G&S)	78	446	252	102	87	90	102	13.33	96	95
Computer services	5	169	56				250		250	250
Consultants and professional services: Business and advisory services	3 639	780	1 261	1 186	2 805	2 670	1 031	(61.39)	1 156	1 156
Legal costs			14							
Contractors	1									
Agency and support/ outsourced services		27								
Entertainment	22									
Consumable supplies	15	2		17	17	17	17		17	17
Consumable: Stationery, printing and office supplies	81		8	34	21	22	23	4.55	23	23
Travel and subsistence	1 063	19	59	367	522	527	538	2.09	538	565
Training and development	548	237	431	529	323	295	382	29.49	388	389
Operating payments	95	28	78	139	144	144	144		144	145
Venues and facilities	481						263		133	143
Transfers and subsidies to	25 415	11 735	11 037	816	8 927	8 989	2 500	(72.19)		
Provinces and municipalities	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Municipalities	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Municipal bank accounts	24 191	11 288	10 490		8 218	8 218	2 500	(69.58)		
Households	1 224	447	547	816	709	771		(100.00)		
Social benefits	1 224	447	547	816	709	771		(100.00)		
Total economic classification	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	44 507	44 959

Table A.3 Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board

R thousand	Audited outcome 2019/20	Audited outcome 2020/21	Actual outcome 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimates		
							2023/24	2022/23	2025/26
Revenue									
Non-tax revenue	79 706	72 939	74 686	71 527	71 527	71 527	108 333	76 090	78 469
Sale of goods and services other than capital assets	40 128	43 968	46 728	43 519	45 443	45 443	48 326	49 812	51 016
Entity revenue other than sales	1 719	1 228	1 702	1 008	1 008	1 008	1 620	1 692	1 768
Transfers received	37 663	27 744	26 256	27 000	25 076	25 076	58 387	24 586	25 685
of which:									
Departmental transfers	37 663	27 744	26 256	27 000	25 076	25 076	26 862	24 586	25 685
Other transfers	-	-	-	-	-	-	31 525	-	-
Other non-tax revenue	196	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	79 706	72 939	74 686	71 527	71 527	71 527	108 333	76 090	78 469
Total revenue	79 706	72 939	74 686	71 527	71 527	71 527	108 333	76 090	78 469
Expenses									
Current expense	60 313	51 913	57 880	67 306	67 306	67 306	74 278	73 940	75 885
Compensation of employees	46 610	44 537	47 550	50 868	50 868	50 868	50 958	53 990	55 069
Goods and services	13 703	7 376	10 330	16 438	16 438	16 438	23 320	19 950	20 816
Payments for capital assets	6 595	1 247	1 920	4 221	4 221	4 221	34 055	2 150	2 584
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	66 908	53 160	59 800	71 527	71 527	71 527	108 333	76 090	78 469
Surplus / (Deficit)	12 798	19 779	14 886	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Net of Gain on asset and disposal & loss on actuarial valuations	312	-	-	-	-	-	-	-	-
Capital assets	6 595	-	-	-	-	-	-	-	-
Depreciation & Amortisation	(1 324)	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	18 381	19 779	14 886	-	-	-	-	-	-
Cash flow from investing activities	(6 542)	(1 231)	(1 920)	(4 297)	(4 297)	(4 297)	(6 489)	(4 670)	(4 879)
Acquisition of Assets	(6 596)	(1 251)	(1 920)	(4 318)	(4 318)	(4 318)	(6 511)	(4 693)	(4 903)
Computer equipment	(367)	(33)	(1 177)	(2 523)	(2 523)	(2 523)	(2 636)	(2 754)	(2 877)
Furniture and Office equipment	(2 082)	(42)	(67)	(445)	(445)	(445)	(2 465)	(465)	(486)
Transport Assets	(602)	-	-	-	-	-	-	-	-
Computer Software	(3 545)	(1 176)	(676)	(1 350)	(1 350)	(1 350)	(1 410)	(1 474)	(1 540)
Other flows from Investing Activities	54	20	-	21	21	21	22	23	24
Other ¹	54	20	-	21	21	21	22	23	24
Cash flow from financing activities	820	(1 000)	2 148	(1 048)	(1 048)	(1 048)	(1 094)	(1 143)	(1 194)
Other	820	(1 000)	2 148	(1 048)	(1 048)	(1 048)	(1 094)	(1 143)	(1 194)
Net increase / (decrease) in cash and cash equivalents	(5 722)	(2 231)	228	(5 345)	(5 345)	(5 345)	(7 583)	(5 813)	(6 073)
Balance Sheet Data									
Carrying Value of Assets	8 502	8 241	8 555	5 755	5 755	5 755	6 008	6 278	6 558
Computer equipment	1 164	713	1 485	1 677	1 677	1 677	1 751	1 830	1 912
Furniture and Office equipment	2 194	1 819	1 477	472	472	472	493	515	538
Other Machinery and equipment	98	83	-	210	210	210	219	229	239
Transport Assets	1 242	937	624	1 258	1 258	1 258	1 313	1 372	1 433
Computer Software	-	4 651	4 942	2 096	2 096	2 096	2 188	2 286	2 388
Other Intangibles	3 804	38	27	42	42	42	44	46	48
Investments	10 000	-	-	-	-	-	-	-	-
Current	10 000	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	36 060	56 046	42 790	31 440	31 440	31 440	32 824	34 301	35 837
Bank	11 757	26 998	42 790	6 288	6 288	6 288	6 565	6 860	7 167
Cash on Hand	6	-	-	-	-	-	-	-	-
Other	24 297	29 048	-	25 152	25 152	25 152	26 259	27 441	28 670
Receivables and Prepayments	29 247	38 415	44 625	1 572	1 572	1 572	1 641	1 715	1 792
Trade Receivables	27 867	37 363	43 790	1 048	1 048	1 048	1 094	1 143	1 194
Prepaid Expenses	1 380	1 052	835	524	524	524	547	572	598
Inventory	62	100	68	105	105	105	110	115	120
Other	62	100	68	105	105	105	110	115	120
Total Assets	83 871	102 802	96 038	38 872	38 872	38 872	40 583	42 409	44 307
Capital and Reserves	17 765	24 864	35 945	654	654	654	683	714	746
Accumulated Reserves	4 967	5 085	21 059	654	654	654	683	714	746
Surplus / (Deficit)	12 798	19 779	14 886	-	-	-	-	-	-
Post Retirement Benefits	7 090	9 135	4 973	6 707	6 707	6 707	7 002	7 317	7 645
Present value of Funded obligations	3 319	4 867	4 973	6 707	6 707	6 707	7 002	7 317	7 645
Other	3 771	4 268	-	-	-	-	-	-	-
Trade and Other Payables	46 117	62 117	66 408	6 288	6 288	6 288	6 565	6 860	7 167
Trade Payables	46 117	62 117	66 408	6 288	6 288	6 288	6 565	6 860	7 167
Funds Managed (e.g. Poverty Alleviation Fund)	22 877	26 551	24 000	25 152	25 152	25 152	26 259	27 441	28 670
Other	22 877	26 551	24 000	25 152	25 152	25 152	26 259	27 441	28 670

Note: For 2019/20 Transfer received includes an amount of R1.8 million retention of surplus funds from 2018/19.

For 2020/21 R1.800 million was allocated to the WCGRB in the 2020 Adjusted Estimates.

For 2019/20 Adjusted Appropriation and Revised Estimates: Departmental Transfers includes R571 000: Hollywood Sportbook refund for overpaid taxes to the Province.

Annexure A to Vote 3

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A	610	300	250		883	883	1 000	13.25		
City of Cape Town	610	300	250		883	883	1 000	13.25		
Category B	29 432	11 780	12 038		14 705	14 705	8 427	(42.69)		
Matzikama	710	300	1 091		779	779		(100.00)		
Cederberg	960	800	1 208		1 058	1 058	958	(9.45)		
Bergivier	710	300	1 000		1 800	1 800	940	(47.78)		
Saldanha Bay	660	300	250		1 800	1 800	1 500	(16.67)		
Swartland	709	300	250		718	718		(100.00)		
Witzenberg	710	300	250		200	200	150	(25.00)		
Drakenstein	620	380	1 250		200	200	740	270.00		
Stellenbosch	635	300	800		300	300		(100.00)		
Breede Valley	1 460	1 300	250		200	200		(100.00)		
Langeberg	709	300	800		800	800		(100.00)		
Theewaterskloof	1 084	300	250		1 350	1 350		(100.00)		
Overstrand	380	300	400		300	300		(100.00)		
Cape Agulhas	1 780	300	399		300	300		(100.00)		
Swellendam	709	300	890		200	200		(100.00)		
Kannaland	5 531	300	250		100	100		(100.00)		
Hessequa	710	300	250		300	300		(100.00)		
Mossel Bay	660	300	400		300	300		(100.00)		
George	1 135	800	250		1 450	1 450	1 000	(31.03)		
Oudtshoorn	1 852	300	250		700	700	2 000	185.71		
Bitou	710	300	250		800	800	500	(37.50)		
Knysna	1 443	800	250		550	550	639	16.18		
Laingsburg	1 505	1 300	350		100	100		(100.00)		
Prince Albert	1 715	300	350		300	300		(100.00)		
Beaufort West	2 335	1 300	350		100	100		(100.00)		
Category C	7 534	3 708	2 500		1 500	1 500	500	(66.67)		
West Coast District Municipality	860	700	750		200	200		(100.00)		
Cape Winelands District Municipality	660									
Overberg District Municipality	1 310	300	400		800	800	500	(37.50)		
Garden Route District Municipality	3 520	2 408	1 000		300	300		(100.00)		
Central Karoo District Municipality	1 184	300	350		200	200		(100.00)		
Unallocated				21 152	2 410	2 410	7 833	225.02	21 260	22 123
Total transfers to local government	37 576	15 788	14 788	21 152	19 498	19 498	17 760	(8.91)	21 260	22 123

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 R17.760 million in 2023/24, R21.610 million in 2024/25 and R22.123 million in 2025/26 have been reserved for diverse financial support to municipalities. A portion of the 2023/24 amount and the full amounts for 2024/25 and 2025/26 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.

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			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Financial Management Support Grant	21 361	7 088	6 938							
Category A	230									
City of Cape Town	230									
Category B	15 495	4 580	5 588							
Matzikama	330		841							
Cederberg	580	500	958							
Bergrivier	330		600							
Saldanha Bay	280									
Swartland	330									
Witzenberg	330									
Drakenstein	240	80	1 000							
Stellenbosch	255		550							
Breede Valley	1 080	1 000								
Langeberg	330		550							
Theewaterskloof	704									
Cape Agulhas	1 400		149							
Swellendam	330		640							
Kannaland	330									
Hessequa	330									
Mossel Bay	280									
George	755	500								
Oudtshoorn	1 472									
Bitou	330									
Knysna	1 064	500								
Laingsburg	1 125	1 000	100							
Prince Albert	1 335		100							
Beaufort West	1 955	1 000	100							
Category C	5 636	2 508	1 350							
West Coast District Municipality	480	400	500							
Cape Winelands District Municipality	280									
Overberg District Municipality	930									
Garden Route District Municipality	3 141	2 108	750							
Central Karoo District Municipality	805		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.

Annexure A to Vote 3

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Western Cape Financial Management Capacity Building Grant	11 394	8 700	7 850							
Category A	380	300	250							
City of Cape Town	380	300	250							
Category B	9 116	7 200	6 450							
Matzikama	380	300	250							
Cederberg	380	300	250							
Bergrivier	380	300	400							
Saldanha Bay	380	300	250							
Swartland	379	300	250							
Witzenberg	380	300	250							
Drakenstein	380	300	250							
Stellenbosch	380	300	250							
Breede Valley	380	300	250							
Langeberg	379	300	250							
Theewaterskloof	380	300	250							
Overstrand	380	300	400							
Cape Agulhas	380	300	250							
Swellendam	379	300	250							
Kannaland	380	300	250							
Hessequa	380	300	250							
Mossel Bay	380	300	400							
George	380	300	250							
Oudtshoorn	380	300	250							
Bitou	380	300	250							
Knysna	379	300	250							
Laingsburg	380	300	250							
Prince Albert	380	300	250							
Beaufort West	380	300	250							
Category C	1 898	1 200	1 150							
West Coast District Municipality	380	300	250							
Cape Winelands District Municipality	380									
Overberg District Municipality	380	300	400							
Garden Route District Municipality	379	300	250							
Central Karoo District Municipality	379	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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Financial Management Capability Grant				18 759	17 505	17 505	15 760	(9.97)	19 260	20 123
Category A					883	883	1 000	13.25		
City of Cape Town					883	883	1 000	13.25		
Category B					14 705	14 705	8 427	(42.69)		
Matzikama					779	779		(100.00)		
Cederberg					1 058	1 058	958	(9.45)		
Bergivier					1 800	1 800	940	(47.78)		
Saldanha Bay					1 800	1 800	1 500	(16.67)		
Swartland					718	718		(100.00)		
Witzenberg					200	200	150	(25.00)		
Drakenstein					200	200	740	270.00		
Stellenbosch					300	300		(100.00)		
Breede Valley					200	200		(100.00)		
Langeberg					800	800		(100.00)		
Theewaterskloof					1 350	1 350		(100.00)		
Overstrand					300	300		(100.00)		
Cape Agulhas					300	300		(100.00)		
Swellendam					200	200		(100.00)		
Kannaland					100	100		(100.00)		
Hessequa					300	300		(100.00)		
Mossel Bay					300	300		(100.00)		
George					1 450	1 450	1 000	(31.03)		
Oudtshoorn					700	700	2 000	185.71		
Bitou					800	800	500	(37.50)		
Knysna					550	550	639	16.18		
Laingsburg					100	100		(100.00)		
Prince Albert					300	300		(100.00)		
Beaufort West					100	100		(100.00)		
Category C					1 500	1 500	500	(66.67)		
West Coast District Municipality					200	200		(100.00)		
Overberg District Municipality					800	800	500	(37.50)		
Garden Route District Municipality					300	300		(100.00)		
Central Karoo District Municipality					200	200		(100.00)		
Unallocated				18 759	417	417	5 833	1298.80	19 260	20 123

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Western Cape Municipal Financial Recovery Services Grant	4 821			2 393	1 993	1 993	2 000	0.35	2 000	2 000
Category B	4 821									
Kannaland	4 821									
Unallocated				2 393	1 993	1 993	2 000	0.35	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 2023 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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004
Total provincial expenditure by district and local municipality	328 765	277 393	289 998	321 610	318 820	318 820	340 674	6.85	342 882	349 004

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821
Total provincial expenditure by district and local municipality	58 257	51 594	55 508	59 260	62 133	62 133	67 069	7.94	57 847	64 821

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896
Total provincial expenditure by district and local municipality	137 338	115 847	112 035	144 237	127 979	127 979	139 156	8.73	151 357	156 896

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Asset Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	64 514	70 985
Total provincial expenditure by district and local municipality	65 393	59 518	71 326	76 374	76 937	76 937	89 576	16.43	89 171	82 328

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	49 615	49 967
Total provincial expenditure by district and local municipality	67 777	50 434	51 129	41 739	51 771	51 771	44 873	(13.32)	44 507	44 959

Vote 4

Department of Police Oversight and Community Safety

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R745 160 000	R762 399 000	R754 765 000
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 to 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:

- Lead delivery of the Western Cape Safety Plan;
- Conduct oversight over the South African Police Service (SAPS) and Municipal Police Service;
- Determining the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation and for the development of SAPS policies as it relates to the Western Cape;
- Deploy Law Enforcement Officers in priority areas across the Province;
- Lead on safety and security risk management for departments within the Western Cape Government;
- Ensure safety and security at WCG buildings and facilities;
- Youth development and training through the Chrysalis Academy;
- Provide work opportunities for youth through the Expanded Public Works Programme;

Reduction of alcohol related harms through the Western Cape Liquor Authority;

Enhancing the effectiveness and efficiency of the police service by investigating complaints of police efficiency and/or breakdown of relations between the police and any community through the office of the Western Cape Police Ombudsman (WCPO);

Collaboration with strategic safety partners across the Province;

Capacitate and co-produce with community-based safety partners, amongst others, Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and Community Safety Forums (CSFs);

Guide and support District and Local municipal safety initiatives through the Joint District and Metro Approach (JDMA); and

Establish and support K9 dog units and Rural Safety Units in municipalities.

Demands and changes in services

The Department embarked on a review process of enhancing its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape aligned to the deliverables the Western Cape Government Safety Plan (WCSP). The Department partners and collaborates with key partners such as the City of Cape Town (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 will focus its efforts and delivery on law enforcement enhancement, oversight over the SAPS and Municipal Police Services, Gender-Based Violence, the Law Enforcement Advancement Plan, school safety, gang violence, organised crime and the creation of safe zones and safe spaces. The Department has identified several projects, with costs to achieve the above-mentioned priorities which are aligned to the three strategic focus areas of the Western Cape Recovery Plan (2021) which is *Jobs, Wellbeing and Safety* and the policy priorities of the WCG.

The Department leads the Safety Priority of the Western Cape Safety Plan (WCSP) and the adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2023/24 financial year:

Deliver on the imperatives of the WCSP (2019);

Determine the Policing Needs and Priorities (PNPs), to influence SAPS resource allocation to the province;

Conduct oversight over the SAPS and municipal police services in accordance with Section 206 of the Constitution;

Support mandatory and collaborative deliverables such as policing oversight through the Court Watching Briefs (CWB) Programme.

Conduct oversight of the Western Cape Liquor Authority (WCLA) in terms of section 28 and 29 of WCLA Act 2008;

Resolve service delivery complaints through the WCPO;

Co-fund the deployment of Law Enforcement Officers (LEOs) and partner with the (CoCT) to implement the Law Enforcement Advancement Plan (LEAP);

Strengthen partnership with the Chrysalis Academy for the implementation of community-based violence prevention initiatives which targets youth at risk;

Accreditation of NHW structures in accordance with Section 6 of the Western Cape Community Safety Act, 3 of 2013 (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; and

Ensure safety and security at WCG buildings and facilities;

Acts, rules and regulations

Refer to page 8 of the Department of Police Oversight and Community Safety's Annual Performance Plan 2023/24.

Legislative mandates

Legislative

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

Control of Access to Public Premises and Vehicle Act, 1985

Civilian Secretariat for Police Service Act, 2011

National Archives of South Africa Act, 1996

Occupational Health and Safety Act, 1996

Preferential Procurement Policy Framework Act, 2000

Private Security Industry Regulations Act, 2001

Promotion of Access to Information Act, 2000

Promotion of Administrative Justice Act, 2000

Protected Disclosures Act, 2000

Protection of Information Act, 1982

Protection of Personal Information Act, 2013

Public Finance Management Act, 1999

Public Service Act, 1994

South African Police Service Act, 1995

Western Cape Community Safety Act, 2013

Western Cape Liquor Act, 2008

Western Cape Liquor Amendment Act, 2010

Act

(Act 108 of 1996)

(Act 1 of 1998)

(Act 53 of 1985)

(Act 2 of 2011)

(Act 43 of 1996)

(Act 85 of 1993)

(Act 5 of 2000)

(Act 56 of 2001)

(Act 2 of 2000)

(Act 3 of 2000)

(Act 26 of 2000)

(Act 84 of 1982)

(Act 4 of 2013)

(Act 1 of 1999)

(Act 103 of 1994)

(Act 68 of 1995)

(Act 3 of 2013)

(Act 4 of 2008)

(Act 10 of 2010)

Budget decisions

The Department's budget allocation decreased with R30.661 million or 3.95 per cent from the revised estimate of R775.821 million in 2022/23 to R745.160 million in the 2023/24 financial year.

The net decrease is mainly in relation to the reduction in the Law Enforcement Advancement Plan (LEAP) funding with R50.000 million from R400.000 million in 2022/23 to R350.000 million in 2023/24. In addition to this, the Department received funding for LEAP stations, Safety Tourism and Liquor Enforcement Capacity. Collectively in 2023/24 this amounts to R20.901 million.

Funding made available to professionalise Neighbourhood Watches amounts to R6.025 million in the 2023/24 financial year.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2023 Medium Term Expenditure Framework (MTEF) as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R9.574 million is provided for the resourcing of Law Enforcement Rural Safety units in the 2023/24 financial year. Funding to resource the K9 units amounts to R10.035 million for the 2023/24 financial year.

Funding for LEAP is R350.000 million for each year of the MTEF period.

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 2023 MTEF Allocation letter as follows: 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

The Department will continue funding the following projects in support of creating safer communities over the 2023 MTEF:

- Provisioning of the latest technology relating to safety and security; and
- The facilitation of Safety Plans for District Municipalities.

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, Recovery Plan (2021) and the WCSP (2019). The WCSP identifies social cohesion and public trust in the 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 a policy thrust which is linked to the outcomes, outcome indicators, output indicators, targets and operational plans to achieve these, as articulated in the Annual Performance Plan (APP) as well as monitoring the processes thereof.

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

The PNP remains one of the Departmental strategic vehicles through which the community voice is factored into the Departmental Plans and initiatives. The PNP informs the oversight model and aims to influence the allocation of policing resources in the Province. For the year under review, the PNP provided more detailed policy-based recommendations on selected policing needs, including the use of law enforcement to expand the policing footprint, policing of gender-based crimes, and improving detection and prosecution of crimes.

Through the Oversight Directorate, Monitoring and Evaluation, the Department assessed 151 police stations in the Western Cape to refine and enhance existing policing oversight programmes directed at contributing to the improvement of the professionalism and the effectiveness of policing and crime investigation.

In its effort to strengthen SAPS compliance with the Domestic Violence Act (DVA), the Department ensured the functioning of a DVA Provincial Compliance Forum (DVACF) with the SAPS and the Cape Town

Metropolitan Police Department (CTMPD). The forum is a platform where information on DVA related matters is shared to ensure accurate reporting between the above mentioned institutions. The DVACF oversees the disciplinary matters that relates to DVA related misconduct. In response to the GBV pandemic plaguing communities, the Department continued to facilitate an awareness of GBV and the services available to victims via the GBV booklet and website. The booklet is a guide aimed at helping victims of domestic violence. Hard copies are shared with stakeholders. The website provides information of how to apply for an interdict. The work of the Department supports the Provincial GBV Transversal Forum.

The CWB programme focuses on courts in high crime areas registering the highest murder rate, gang violence and GBV. GBV matters are reported to the Provincial GBV Transversal Forum. This has resulted in cases being placed back onto the court roll, after initially being struck off due to police inefficiencies that went unreported, thereby strengthening the Criminal Justice System (CJS) processes, in so doing, also addressing the systematic failures.

It should be noted that, the CWB programme staff trained officials from all nine provinces in relation to the court watching brief model, methodology, business process and reporting. The training was aimed to assist each province to implement the CWB programme as per the instruction of the National Minister of Police. Some of the provinces have started with implementing the CWB programme. The KwaZulu-Natal, Department of Community Safety and Liaison has fully implemented the programme. Other provinces are still in the preparatory process due to a shortfall of resources.

The Department continues to assess the Community Safety Forums (CSFs) at the five District Municipalities. The purpose is to assess the functionality and effectiveness of the CSFs in the District Municipalities, aligned to the CSF policy and implementation guidelines.

To improve the safety oversight function, during the reporting period, the Department assessed CSFs of the 24 B-municipalities, together with the assessment of the CSFs in the District Municipalities.

In line with the Intergovernmental Relations (IGR), the Joint District and Metro Approach (JDMA) and the Departmental Municipal Strategy, the Department is supporting district municipalities, including the capacitation of safety partners, viz. District CSFs. The Department continues to support district municipalities with funding to implement prioritised deliverables from their safety plans. Quarterly progress reports will be requested from the funded district municipalities and regular monitoring will be done on the progress made in the implementation of these district safety plans.

During this reporting period, in line with obligations of section 6 of the WCCSA, the Department provided support to accredited NHW structures by virtue of training and funding. The Department further supported the Rural Safety Committee to capacitate Farm Watches to address crime in rural areas.

The Department is in process of amending the WCCSA (2013). The amendments will ensure the simplification of the accreditation of NHW structures by the Department. The Department worked closely with the Rural Safety Committee to capacitate Farm Watches adequately and to address crime in rural areas.

The Department in partnership with the CoCT, implemented the LEAP to areas within the Cape Town Metropole that presented the highest number of murders in the province.

The Department continued to explore the devolution of policing powers, the establishment of a law enforcement capability throughout the province, oversight over the SAPS and Municipal Police Services, the youth development and training through the Chrysalis Academy and the creation of work opportunities through the Expanded Public Works Programme (EPWP). The Department further continued to establish strong strategic partnerships with relevant role players in the safety realm, accreditation and capacitation of NHW structures. During the period the Department also monitored police inefficiencies through the WCPO and the CWB programme, established a Safety Academy to include the capacitation of, amongst others, NHWs and

Peace Officers to render support to municipalities through the development of safety plans, K9 units and Rural Safety Units.

The Department continued to support and, as far as possible, expand the reach of K9 units which played an important role in preventing the illegal transportation of narcotics, explosives, firearms, ammunition, abalone, and illegal substances.

Peace Officer training unlocks opportunities for young people in the field of safety and security. The provision of accredited peace officer training enabled municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape.

The Department continues to enhance safety and security administration and provisioning by actively supporting the Departmental Strategic Plan outcomes of a resilient WCG. Thus, creating a sense of wellbeing for all who work in or use WCG facilities and services.

The Western Cape Government Safety and Security Managers Forum (WCGSSMF) is the platform where transversal safety and security matters are discussed on a provincial level. Due to this platform, the WCG departments were made aware of potential risks for organs of state as well as recommendations to minimise the threats to organs of the state. Business continuity is key in minimising threats as the WCG departmental security managers has been capacitated with an intervention on Business Impact Analysis.

The Security Support Team (SST) continues to deliver security services at a high standard. The SST provided services to various client departments which include the Departments of Health, Education, Local Government, Human Settlements, Premier, Social Development and the Western Cape Provincial Parliament. The positive impact of the interventions elicits very positive responses and the increasing demand for the SSTs underscores their relevance. Swift responses to volatile situations posing threats to the safety and security of staff and assets of the WCG, were appreciated. The SST has proven that they are very adept at handling such situations.

A dedicated workgroup of the Transversal Occupational Health and Safety (OHS) Committee continues to drive the development of an automated OHS Information Management System (OHSIMS). Due to its transversal nature, the scope of the system must be finalised before any development can take place.

The Department partnered with Centre for e-Innovation (CeI) on the GOVCENTRY project to develop a paperless technology that will be used by in-house and mostly outsourced security service providers at the WCG buildings. The application allows for the drawing of reports that will inform decision making in respect of physical security. To this end, the pilot for the operational deployment of the Occurrence Book and Posting sheet commenced and insights gained, will be used to optimise the use of the devices. In addition, the Programme was tasked to lead the integration of technology in support of the rural safety initiative. This project is in its exploration phase which will be continued to further understand the technology in the rural space.

The Department continued to champion the transversal implementation of Protection of Personal Information Act, 2013 (POPIA) to promote implementation.

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

The Department is enhancing the strategies that aligns to the strategic outcome indicators and is aligned to its mandate, the WCCSA (2013), the PSP and the WCSP as an outcome of the repurposing process. The three external strategies are informed and supported by two internal strategies namely the Safety-knowledge Strategy which aims to support and build integrated information and data platforms using information technology and the Organisational strategy that seeks to drive the organisational culture, change management and organisational structure.

Through oversight over the SAPS and municipal police, the Department aims to improve the efficiency and effectiveness of policing to reduce crime and violence. It does this through oversight over police stations and practices, as well as through the annual PNP's determination.

As part of the Policing Strategy, the Department continues to support mandatory and collaborative deliverables such as policing oversight through the CWB Programme and mandatory oversight of the police. It also supports law enforcement interventions, such as the LEAP, and the K9 unit and Rural Safety Units in the Districts. The strategy aims to influence policing governance, and systemic issues that impacts on service delivery.

The Department has over the past three years funded and continues to co-fund the deployment of LEOs in collaboration with the CoCT to implement the LEAP. This collaboration translated into a partnership with the SAPS and CoCT in areas that records the highest rates of murder and present high crime and violence risks.

To strengthen the implementation of the WCSP, the Department will work closely with municipalities to review and align District Safety Plans, endeavour to extend the establishment of Rural Safety Units to the district municipalities, including supporting the expansion of the K9 units, and strengthening the Rural Safety Units, to support CSFs, and to ensure that the Department is responsive to the WCSP prerogatives. This initiative will form part of the Department's Municipal Strategy, that includes the above deliverables such as strengthening the safety footprint in the Integrated Development Plans (IDPs) and communication, amongst others. This strategy aims to build a shared vision and set of outcomes that encourages joint planning, collaboration, and support in the municipal space.

The Department undertakes to strengthen its Community-Based Strategy and aims to build capability and partnerships with local communities through continued support to NHW structures, District Community Safety Forums (DCSFs), and Community Police Forums (CPFes).

The Department serves on the Western Cape Government GBV Transversal Group and the Western Cape Government GBV Implementation Plan Technical Group and mainstreams the EPWP and the Chrysalis Academy programme towards Women's empowerment. In the 2022/23 financial year, the Department piloted a NHW training programme to enable the NHW to become first respondents particularly with GBV within the community context. The Department is working in collaboration with the Department of Social Development to support the Community-Based Strategy and upskill NHW structures and will partner with the Chrysalis Academy on this initiative.

According to the WCG GBV Implementation Plan, interpersonal violence and crime continues to present considerable challenges within the Western Cape, as violence against women and children have remained high and on the increase. Guided by the National Safety Plan on Gender-Based Violence and Femicide, the PSP, the Safety Plan as well as the transversal implementation plan to address GBV in the province was developed.

Noting the above and given the work done within the sphere of human rights, gender responsive budgeting and the advancement and empowerment of women, the Department serves on the Transversal GBV Task Team and Technical Team where issues affecting women such as GBV is championed on a transversal level and progress reported on a quarterly basis to the Department of Social Development.

The Safety-Knowledge Strategy will address some of the internal gaps, such as building a capable registry, a knowledge repository and re-establishing the Departmental Evaluation Plan and Research that places emphasis on generating data and evidence-based information that will inform the Department's strategy, tactics, programmes, and projects.

The Security Risk Management Programme in the Department has completed, a scoping exercise assessing technology maturity in the rural areas of the province, towards establishing an integrated safety system

throughout the Province. This integration initiative aims to link all Disaster Management Centres, thus establishing a nodal point for municipalities to share and analyse data collected across the province. The integration of technology will assist the WCG to understand and manage safety and security risks in support of Rural Safety. However, the WCG's success of increasing safety in public spaces is dependent on the allocation of adequate funding.

In line with the Community-Based Strategy, the Security Risk Management Programme in the Department will form part of the safety academy to assist with enhancing professionalism of service rendered at WCG facilities by WCG officials and private security companies.

Additional funds were allocated for the WCLA to increase the liquor law enforcement capacity.

4. Service delivery risks

The following emerging risks are anticipated for the 2023/24 financial year:

Limited ability to meet the objectives of the Safety and Recovery Plan should budget cuts be applied.

Organisational structure not aligned to the Department's new way of work and service delivery mandate.

Impact of the national energy security risk on the disruption of the Department's core business functions during various stages of load shedding.

Limited assurance on future youth employment and training opportunities resulting in further youth unemployment and disillusionment.

Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province.

Increase of Police Oversight function over 151 Police stations in the Western Cape Province (including GBV, CWB, DVA compliance by SAPS).

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, EPWP, LEAP, LEAP Stations, Tourism Safety, K9 unit resourcing and Rural Safety Units within district municipalities.

6. Procurement

The Provincial Treasury envisage to extend its Transversal Security Provisioning Framework Agreement from 1 April 2023 till 30 June 2023 whilst the PT is in the process to conclude the new Transversal Security Provisioning Framework Agreement. The Department is in the process of extending its current contractual arrangements with a further three (3) months (1 April 2023 till 30 June 2023) to ensure continuity of the current service. New call-offs will be made as soon as the new Framework Agreement is in place.

The Framework Agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware ended on 31 October 2022. The Department will no longer be responsible for the management of this Framework Agreement. The Department of Infrastructure is embarking on a new procurement process which will be operational as from 1 April 2023.

The Department is also in the process of arranging a term contract for the manufacturing and supply of security and concierge uniforms for a period of 36 months. The process is near conclusion and a service provider will be appointed before the end of this financial year.

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; and

- Bulk procurement of computer equipment and stationery.

The recruitment of Supply Chain Management staff remains a challenge with long lead times to fill vacancies.

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			
				Main appro- prium 2022/23	Adjusted appro- prium 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Treasury funding										
Equitable share	297 283	287 346	308 471	332 956	331 621	331 522	3.07	341 691	360 734	700 775
Conditional grants	3 920	4 961	3 863	3 821	3 821	3 821	5.55	4 033		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 920	4 961	3 863	3 821	3 821	3 821	5.55	4 033		
Financing	130 000	441 000	194 010	400 000	401 031	401 031	(12.72)	350 000		
Provincial Revenue Fund	130 000	441 000	194 010	400 000	401 031	401 031	(12.72)	350 000		
Provincial Revenue Fund (Tax receipts)	33 453	39 713	44 034	39 020	39 020	39 020	25.81	49 093	51 307	53 616
Total Treasury funding	464 656	773 020	550 378	775 797	775 493	775 394	(3.94)	744 817	762 041	754 391
Departmental receipts										
Sales of goods and services other than capital assets	255	170	174	189	189	196	8.67	213	223	233
Interest, dividends and rent on land				1	1	1		1	1	1
Financial transactions in assets and liabilities	13	105	119	138	138	230	(43.91)	129	134	140
Total departmental receipts	268	275	293	328	328	427	(19.67)	343	358	374
Total receipts	464 924	773 295	550 671	776 125	775 821	775 821	(3.95)	745 160	762 399	754 765

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 decreased by R30.661 million or (3.95) per cent from R775.821 million in 2022/23 (revised estimate) to R745.160 million in 2023/24. The decrease is due to the reduction in the LEAP funding for 2023/24.

Treasury funding:

Equitable share funding increased by R10.169 million or 3.07 per cent from R331.522 million in 2022/23 (revised estimate) to R341.691 million in 2023/24. 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 decreased by R84 000 or 19.67 per cent from R427 000 in 2022/23 (revised estimate) to R343 000 in 2023/24.

The main sources of own revenue income are the tax receipts for sales of goods and services in respect of security card replacements, commission on insurance and 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 the 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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Administration	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080
2. Provincial Secretariat for Police Service	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105
3. Provincial Policing Functions	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792
4. Security Risk Management	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788
Total payments and estimates	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

Note: Programme 1: MEC total remuneration: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R4 033 000 (2023/24).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	235 815	245 430	257 677	269 346	268 535	268 130	268 048	(0.03)	265 006	273 159
Compensation of employees	152 992	150 455	152 035	165 211	160 736	160 708	165 088	2.73	167 611	175 147
Goods and services	82 823	94 975	105 642	104 135	107 799	107 422	102 960	(4.15)	97 395	98 012
Transfers and subsidies to	216 056	518 429	284 105	497 310	496 402	496 470	470 159	(5.30)	490 198	474 257
Provinces and municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Departmental agencies and accounts	42 540	51 536	58 349	45 858	46 049	46 049	56 015	21.64	58 540	61 173
Non-profit institutions	12 455	4 900	1 929	1 500	1 477	1 477	9 500	543.20	24 080	2 163
Households	14 898	23 170	28 512	25 302	24 226	24 293	25 289	4.10	26 174	27 091
Payments for capital assets	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Machinery and equipment	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Payments for financial assets	84	135	91		12	31		(100.00)		
Total economic classification	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

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			
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Total departmental transfers to public entities	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
Category B	4 000	4 400	15 794	14 798	14 798	14 798	19 609	32.51	21 251	23 355
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Total departmental transfers to local government	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830

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 of 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.

This Programme comprises of four sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. The overall purpose of this 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.

Expenditure trends analysis

The Programme shows an increase of 11.07 per cent between the revised estimate of R105.237 million and the 2023/24 budget of R116.886 million. The main cost driver in this programme is Compensation of Employees and the transfers to the WCLA under Departmental agencies and accounts. The increase in 2023/24 is due to additional funds made available for Liquor enforcement capacity within the WCLA.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	7 498	7 861	9 080	8 377	8 460	8 460	9 135	7.98	9 122	9 528
2. Office of the HOD	4 117	6 738	3 737	3 790	4 463	4 463	4 335	(2.87)	4 405	4 570
3. Financial Management	24 662	21 107	22 976	25 436	25 265	25 265	25 985	2.85	27 084	27 767
4. Corporate Services	61 125	72 247	78 400	67 585	67 049	67 049	77 431	15.48	80 153	83 215
Total payments and estimates	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 037 129 with effect from 1 April 2021.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	53 446	49 884	53 298	58 088	57 003	56 743	59 629	5.09	60 997	62 757
Compensation of employees	43 676	41 950	44 199	46 621	45 767	45 767	48 229	5.38	49 389	50 426
Goods and services	9 770	7 934	9 099	11 467	11 236	10 976	11 400	3.86	11 608	12 331
Transfers and subsidies to	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Payments for capital assets	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Machinery and equipment	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Payments for financial assets	38	46	38		1	1		(100.00)		
Total economic classification	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Municipalities						1		(100.00)		
Municipal agencies and funds						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Departmental agencies (non-business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Social benefits	33	4 701	974		239	239		(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 will review 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".

Expenditure trends analysis

The Programme shows a decrease of 6.86 per cent from the 2022/23 revised estimate of R79.930 million to R74.449 million in 2023/24. The reason for the decrease is due to the reduction in Goods and Services as a result of the Social Sector EPWP Incentive Grant for Provinces conditional grant allocation being shifted to Programme 3: Provincial Policing Functions, sub-programme 3.1: Safety Partnerships, previously allocated in sub-programme 2.4: Safety Promotion.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	3 702	1 957	1 307	2 760	2 996	2 996	2 830	(5.54)	2 879	2 929
2. Policy and Research	9 364	7 930	8 005	11 832	10 489	10 489	10 237	(2.40)	10 441	10 650
3. Monitoring and Evaluation	13 744	12 348	10 206	11 363	12 162	12 162	12 096	(0.54)	12 305	12 519
4. Safety Promotion	22 271	25 262	29 013	23 437	24 856	24 856	18 937	(23.81)	19 306	20 971
5. Community Police Relations	20 016	24 325	30 051	34 549	29 427	29 427	30 349	3.13	31 357	33 036
Total payments and estimates	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	57 731	55 049	55 599	74 735	69 202	69 140	64 054	(7.36)	65 467	68 915
Compensation of employees	45 256	44 447	45 899	51 165	51 719	51 717	51 844	0.25	52 775	55 718
Goods and services	12 475	10 602	9 700	23 570	17 483	17 423	12 210	(29.92)	12 692	13 197
Transfers and subsidies	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Payments for capital assets	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Machinery and equipment	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Payments for financial assets	29	72	40			2		(100.00)		
Total economic classification	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipal agencies and funds	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Social security funds	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Social benefits	31	867	2 421		401	403		(100.00)		
Other transfers to households	52	241								

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 a decrease of 7.44 per cent or R35.941 million for the 2023/24 financial year from the 2022/23 revised estimate. The decrease is mainly due to the reduction in the LEAP funding. However, it must be noted that funding to the amount of R10.000 million was allocated for the establishment of LEAP stations and R2.584 million for Tourism Safety.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Safety Partnership	171 800	468 466	231 967	466 715	474 059	474 059	436 390	(7.95)	445 987	424 285
2. Western Cape Police Ombudsman	11 080	9 226	8 102	10 668	9 314	9 314	11 042	18.55	11 248	11 507
Total payments and estimates	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

Note: This programme is in addition to the agreed uniform Budget Programme structure.

Sub-programme 3.1: 2023/24: Includes the National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R4 033 000.

Earmarked allocations:

Included in Sub-programme 3.1: Safety Partnership is an:

Earmarked allocation of R10.000 million in 2023/24 and R25.000 million in 2024/25 for the establishment of LEAP stations.

Earmarked allocation of R2.584 million in 2023/24 for Tourism Safety.

Earmarked allocation of R350.000 million in each year of the 2023 MTEF for the LEAP.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	25 753	38 468	46 290	33 036	40 572	40 572	41 748	2.90	34 395	31 825
Compensation of employees	7 852	7 313	6 531	8 230	7 343	7 343	8 340	13.58	8 452	8 613
Goods and services	17 901	31 155	39 759	24 806	33 229	33 229	33 408	0.54	25 943	23 212
Transfers and subsidies to	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Payments for capital assets	480	373	323	395	565	565	320	(43.36)	331	343
Machinery and equipment	480	373	323	395	565	565	320	(43.36)	331	343
Total economic classification	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipal agencies and funds	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Social benefits	3	183	48		3	3		(100.00)		
Other transfers to households	14 220	16 939	23 529	25 302	23 583	23 583	25 289	7.23	26 174	27 091

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 portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

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 decrease of 0.83 per cent for the 2023/24 financial year when compared to the 2022/23 revised estimate of R107.281 million. The decrease is due to less funds required for security equipment.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Programme Support	23 846	25 768	26 474	12 439	11 390	11 390	11 720	2.90	12 198	12 737
2. Provincial Security Operations	75 575	75 060	77 685	82 160	81 861	81 861	79 643	(2.71)	80 715	85 267
3. Security Advisory Services	16 124	15 000	13 668	15 014	14 030	14 030	15 030	7.13	15 199	15 784
Total payments and estimates	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	98 885	102 029	102 490	103 487	101 758	101 675	102 617	0.93	104 147	109 662
Compensation of employees	56 208	56 745	55 406	59 195	55 907	55 881	56 675	1.42	56 995	60 390
Goods and services	42 677	45 284	47 084	44 292	45 851	45 794	45 942	0.32	47 152	49 272
Transfers and subsidies to	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Payments for capital assets	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Machinery and equipment	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Payments for financial assets	17	17	13		11	28		(100.00)		
Total economic classification	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Municipalities	6 300	6 930	7 623							
Municipal agencies and funds	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Social benefits	559	239	1 540			25		(100.00)		
Other transfers to households						40		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
Salary level																			
1 – 7	162	53 428	154	52 554	150	53 048	154		154	52 051	167	52 734	167	53 653	167	57 446	2.7%	3.3%	32.3%
8 – 10	86	41 475	89	45 165	78	46 142	87		87	47 737	99	50 064	99	50 820	99	51 942	4.4%	2.9%	30.0%
11 – 12	44	35 719	40	35 222	39	35 427	45		45	39 088	44	40 865	44	41 284	44	43 348	(0.7%)	3.5%	24.6%
13 – 16	14	19 155	12	16 733	12	16 236	16		16	19 938	15	19 405	15	19 771	15	20 008	(2.1%)	0.1%	11.8%
Other	37	3 215	21	781	23	1 182	31		31	1 894	34	2 020	34	2 083	34	2 403	3.1%	8.3%	1.3%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%	100.0%
Programme																			
Administration	88	43 676	81	41 950	79	44 199	87		87	45 767	94	48 229	94	49 389	94	50 426	2.6%	3.3%	29.0%
Provincial Secretariat for Police Service	105	45 256	91	44 447	97	45 899	106		106	51 717	114	51 844	114	52 775	114	55 718	2.5%	2.5%	31.7%
Provincial Policing Functions	19	7 852	14	7 313	10	6 531	16		16	7 343	18	8 340	18	8 452	18	8 613	4.0%	5.5%	4.9%
Security Risk Management	131	56 208	130	56 745	116	55 406	124		124	55 881	133	56 675	133	56 995	133	60 390	2.4%	2.6%	34.4%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	306	150 628	293	149 674	279	150 853	302		302	158 918	325	163 113	325	165 636	325	173 172	2.5%	2.9%	98.8%
Others such as interns, EPWP, learnerships, etc	37	2 364	23	781	23	1 182	31		31	1 790	34	1 975	34	1 975	34	1 975	3.1%	3.3%	1.2%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	343	316	302	343	333	333	359	7.81	359	359
Number of personnel trained	160	123	130	136	136	141	141		143	145
of which										
Male	80	59	76	78	78	60	60		61	62
Female	80	64	54	58	58	81	81		82	83
Number of training opportunities	230	123	203	214	214	308	308		310	312
of which										
Tertiary	57	15	20	22	22	21	21		21	21
Workshops	150	108	158	166	166	10	10		10	10
Seminars	4		4	4	4	7	7		7	7
Other	19		21	22	22	270	270		272	274
Number of bursaries offered	14	15	14	14	14	17	20	17.65	20	20
Number of interns appointed	35	19	24	27	27	34	34		34	34
Payments on training by programme										
1. Administration	242	330	152	412	412	209	336	60.77	349	360
2. Provincial Secretariat For Police Service	183	183	241	1 070	1 070	768	1 366	77.86	1 419	1 476
3. Provincial Policing Functions	526	517	553	317	317	786	42	(94.66)	43	45
4. Security Risk Management	1 090	714	1 380	640	640	1 279	689	(46.13)	711	736
Total payments on training	2 041	1 744	2 326	2 439	2 439	3 042	2 433	(20.02)	2 522	2 617

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	255	170	174	189	189	196	213	8.67	223	233
Sales of goods and services produced by department (excl. capital assets)	255	170	174	189	189	196	213	8.67	223	233
Other sales	255	170	174	189	189	196	213	8.67	223	233
Commission on insurance	60	62	63	74	74	74	76	2.70	79	83
Sales of goods	125	32	20	56	56	63	58	(7.94)	62	65
Other	70	76	91	59	59	59	79	33.90	82	85
Interest, dividends and rent on land				1	1	1	1		1	1
Interest				1	1	1	1		1	1
Financial transactions in assets and liabilities	13	105	119	138	138	230	129	(43.91)	134	140
Recovery of previous year's expenditure	9		43	29	29	121	29	(76.03)	30	31
Staff debt	4	105	76	109	109	109	100	(8.26)	104	109
Total departmental receipts	268	275	293	328	328	427	343	(19.67)	358	374
Provincial Revenue Fund (Tax receipts) ^{Note}										
Other taxes (Liquor licence fees)	41 215	39 713	44 034	39 020	39 020	39 020	49 093	25.81	51 307	53 616

Note: Tax Receipts for liquor licence fees via the 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).

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	235 815	245 430	257 677	269 346	268 535	268 130	268 048	(0.03)	265 006	273 159
Compensation of employees	152 992	150 455	152 035	165 211	160 736	160 708	165 088	2.73	167 611	175 147
Salaries and wages	133 329	130 754	131 850	143 257	139 520	139 424	142 393	2.13	144 726	151 988
Social contributions	19 663	19 701	20 185	21 954	21 216	21 284	22 695	6.63	22 885	23 159
Goods and services	82 823	94 975	105 642	104 135	107 799	107 422	102 960	(4.15)	97 395	98 012
<i>of which</i>										
Administrative fees	145	54	172	142	219	276	144	(47.83)	146	156
Advertising	5 774	5 694	4 192	4 742	2 987	2 859	4 326	51.31	5 347	3 816
Minor Assets	630	615	365	222	697	697	252	(63.85)	143	146
Audit cost: External	3 492	2 844	2 734	3 192	3 653	3 522	3 231	(8.26)	3 368	3 461
Bursaries: Employees	401	756	799	755	650	511	700	36.99	723	749
Catering: Departmental activities	2 200	994	1 227	1 483	1 955	1 917	1 527	(20.34)	1 584	1 644
Communication (G&S)	2 092	2 041	2 099	2 108	1 942	2 017	1 988	(1.44)	2 060	2 130
Computer services	1 589	1 230	909	3 464	765	750	2 566	242.13	2 669	2 763
Consultants and professional services: Business and advisory services	64	242	68	1 250	651	651	783	20.28	610	639
Legal costs	2	9			52	52		(100.00)		
Contractors	725	1 425	353	346	793	843	1 833	117.44	1 343	357
Agency and support/ outsourced services	17 008	34 189	41 884	33 126	34 553	34 516	28 425	(17.65)	20 365	20 536
Entertainment	30	21	23	57	56	50	72	44.00	73	74
Fleet services (including government motor transport)	3 504	2 637	3 118	3 394	4 888	4 960	4 688	(5.48)	4 969	5 105
Inventory: Clothing material and accessories	3 385	1 194	2 929	2 252	2 973	2 973	2 240	(24.66)	2 327	2 438
Inventory: Other supplies	1 846	1 503	1 670	1 403	1 318	1 080	1 478	36.85	1 529	1 596
Consumable supplies	2 290	2 157	918	864	1 514	1 514	881	(41.81)	912	939
Consumable: Stationery, printing and office supplies	986	330	584	812	837	910	689	(24.29)	713	743
Operating leases	804	627	660	792	787	789	852	7.98	882	914
Property payments	29 574	33 184	36 491	38 224	37 405	37 222	38 785	4.20	39 670	41 565
Transport provided: Departmental activity					3	19		(100.00)		
Travel and subsistence	3 035	1 030	1 749	2 290	3 618	3 689	3 210	(12.98)	3 308	3 418
Training and development	1 640	1 028	1 103	1 684	1 958	1 897	1 733	(8.65)	1 799	1 868
Operating payments	1 240	1 070	1 019	1 168	1 267	1 279	1 217	(4.85)	1 261	1 306
Venues and facilities	367	101	566	338	2 229	2 395	1 325	(44.68)	1 579	1 633
Rental and hiring			10	27	29	34	15	(55.88)	15	16
Transfers and subsidies to	216 056	518 429	284 105	497 310	496 402	496 470	470 159	(5.30)	490 198	474 257
Provinces and municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Municipal agencies and funds	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Departmental agencies and accounts	42 540	51 536	58 349	45 858	46 049	46 049	56 015	21.64	58 540	61 173
Social security funds	432	159	684	170	361	361		(100.00)		
Departmental agencies (non-business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Non-profit institutions	12 455	4 900	1 929	1 500	1 477	1 477	9 500	543.20	24 080	2 163
Households	14 898	23 170	28 512	25 302	24 226	24 293	25 289	4.10	26 174	27 091
Social benefits	626	5 990	4 983		643	670		(100.00)		
Other transfers to households	14 272	17 180	23 529	25 302	23 583	23 623	25 289	7.05	26 174	27 091
Payments for capital assets	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Machinery and equipment	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Transport equipment	8 589	5 325	6 620	5 700	5 724	6 050	4 808	(20.53)	5 085	5 259
Other machinery and equipment	4 380	3 976	2 178	3 769	5 148	5 140	2 145	(58.27)	2 110	2 090
Payments for financial assets	84	135	91		12	31		(100.00)		
Total economic classification	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	53 446	49 884	53 298	58 088	57 003	56 743	59 629	5.09	60 997	62 757
Compensation of employees	43 676	41 950	44 199	46 621	45 767	45 767	48 229	5.38	49 389	50 426
Salaries and wages	38 486	36 690	38 613	40 572	39 888	39 916	41 782	4.67	42 856	43 808
Social contributions	5 190	5 260	5 586	6 049	5 879	5 851	6 447	10.19	6 533	6 618
Goods and services	9 770	7 934	9 099	11 467	11 236	10 976	11 400	3.86	11 608	12 331
<i>of which</i>										
Administrative fees	30	18	29	32	47	67	36	(46.27)	36	38
Advertising	875	3 049	3 104	3 031	2 259	2 218	1 737	(21.69)	1 700	2 111
Minor Assets	99	307	97	48	327	327	159	(51.38)	45	47
Audit cost: External	3 492	2 844	2 734	3 192	3 653	3 522	3 231	(8.26)	3 368	3 461
Bursaries: Employees	196	324	226	305	211	155	225	45.16	233	241
Catering: Departmental activities	51	34	17	52	58	66	68	3.03	70	72
Communication (G&S)	417	404	430	438	480	480	505	5.21	523	540
Computer services	558	601	403	1 899	595	580	1 847	218.45	1 926	1 993
Consultants and professional services: Business and advisory services	11	9	51		3	3		(100.00)		
Legal costs		9			52	52		(100.00)		
Contractors	209	204	84	40	36	41	41		42	44
Agency and support / outsourced services		9								
Entertainment	18	19	20	30	37	37	44	18.92	45	46
Fleet services (including government motor transport)	456	375	478	438	612	577	529	(8.32)	548	566
Inventory: Clothing material and accessories	959	(463)	166							
Inventory: Other supplies		(1 154)	(568)							
Consumable supplies	338	94	179	101	249	249	100	(59.84)	100	97
Consumable: Stationery, printing and office supplies	437	71	143	233	182	150	258	72.00	271	287
Operating leases	302	245	327	397	369	371	383	3.23	396	411
Travel and subsistence	598	182	309	499	824	840	1 142	35.95	1 169	1 204
Training and development	46	6	59	107	54	54	111	105.56	116	119
Operating payments	603	718	561	614	591	602	660	9.63	684	708
Venues and facilities	75	29	249	11	597	585	324	(44.62)	336	346
Rental and hiring			1							
Transfers and subsidies to	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Municipalities						1		(100.00)		
Municipal agencies and funds						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Departmental agencies (non- business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Social benefits	33	4 701	974		239	239		(100.00)		
Payments for capital assets	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Machinery and equipment	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Transport equipment	1 128	1 442	1 787	976	1 467	1 639	832	(49.24)	841	843
Other machinery and equipment	649	503	431	436	839	926	410	(55.72)	386	307
Payments for financial assets	38	46	38		1	1		(100.00)		
Total economic classification	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

Annexure A to Vote 4

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	2023/24	% Change from Revised estimate 2022/23	2024/25	2025/26
Current payments	57 731	55 049	55 599	74 735	69 202	69 140	64 054	(7.36)	65 467	68 915
Compensation of employees	45 256	44 447	45 899	51 165	51 719	51 717	51 844	0.25	52 775	55 718
Salaries and wages	39 628	38 927	40 094	45 226	45 255	45 086	45 039	(0.10)	45 868	48 708
Social contributions	5 628	5 520	5 805	5 939	6 464	6 631	6 805	2.62	6 907	7 010
Goods and services	12 475	10 602	9 700	23 570	17 483	17 423	12 210	(29.92)	12 692	13 197
of which										
Administrative fees	55	23	105	82	100	100	80	(20.00)	82	87
Advertising	2 066	1 597	317	348	194	172	234	36.05	244	253
Minor Assets	262	66	65	140	303	303	59	(80.53)	62	63
Bursaries: Employees	87	219	177	130	103	64	134	109.38	138	144
Catering: Departmental activities	1 368	434	842	1 374	1 786	1 696	1 339	(21.05)	1 390	1 443
Communication (G&S)	587	701	670	584	590	596	488	(18.12)	506	524
Computer services	452	93		990	135	135	124	(8.15)	128	133
Consultants and professional services: Business and advisory services	15	35	17	1 250	648	648	700	8.02	524	550
Contractors	254	114	69	272	677	678	287	(57.67)	296	308
Agency and support/ outsourced services	4 014	4 961	3 863	10 821	3 821	3 821		(100.00)		
Entertainment	11	2	3	24	12	11	25	127.27	25	25
Fleet services (including government motor transport)	757	377	520	778	901	943	867	(8.06)	937	970
Inventory: Clothing material and accessories		377	219	2 000	2 546	2 546	2 089	(17.95)	2 162	2 259
Inventory: Other supplies		316	138	1 210	1 318	1 080	1 366	26.48	1 413	1 476
Consumable supplies	142	209	361	109	119	119	106	(10.92)	109	115
Consumable: Stationery, printing and office supplies	302	92	318	429	315	315	294	(6.67)	305	315
Operating leases	307	231	179	255	218	218	260	19.27	269	279
Transport provided: Departmental activity					3	19		(100.00)		
Travel and subsistence	1 255	550	1 027	1 299	1 655	1 798	1 381	(23.19)	1 428	1 479
Training and development	96	4	288	940	765	704	1 232	75.00	1 281	1 332
Operating payments	426	181	305	424	489	489	381	(22.09)	395	409
Venues and facilities	19	20	208	84	756	934	749	(19.81)	983	1 017
Rental and hiring			9	27	29	34	15	(55.88)	15	16
Transfers and subsidies to	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipal agencies and funds	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Social security funds	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Social benefits	31	867	2 421		401	403		(100.00)		
Other transfers to households	52	241								
Payments for capital assets	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Machinery and equipment	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Transport equipment	1 275	1 033	1 220	1 072	1 101	1 254	1 124	(10.37)	1 164	1 204
Other machinery and equipment	1 156	367	96	464	1 388	1 293	491	(62.03)	508	526
Payments for financial assets	29	72	40			2		(100.00)		
Total economic classification	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	25 753	38 468	46 290	33 036	40 572	40 572	41 748	2.90	34 395	31 825
Compensation of employees	7 852	7 313	6 531	8 230	7 343	7 343	8 340	13.58	8 452	8 613
Salaries and wages	6 987	6 471	5 725	7 425	6 551	6 551	7 279	11.11	7 392	7 534
Social contributions	865	842	806	805	792	792	1 061	33.96	1 060	1 079
Goods and services	17 901	31 155	39 759	24 806	33 229	33 229	33 408	0.54	25 943	23 212
<i>of which</i>										
Administrative fees	5		1	7	4	4	7	75.00	7	8
Advertising	2 089	908	749	1 303	534	469	2 355	402.13	3 403	1 452
Minor Assets	66	20		15	30	30	15	(50.00)	16	16
Bursaries: Employees		10		40	40	40		(100.00)		
Catering: Departmental activities				4	74	74	60	(18.92)	62	64
Communication (G&S)	65	47	45	68	55	55	73	32.73	76	78
Computer services	14	15			12	12		(100.00)		
Contractors		13		34			1 505		1 005	5
Agency and support/ outsourced services	12 978	29 219	38 021	22 305	30 693	30 693	28 425	(7.39)	20 365	20 536
Entertainment	1			3	2	2	3	50.00	3	3
Fleet services (including government motor transport)	114	191	177	168	198	263	288	9.51	298	308
Inventory: Clothing material and accessories	1 569	79	532	252	427	427	151	(64.64)	165	179
Consumable supplies	23	17	20	21	13	13	25	92.31	30	31
Consumable: Stationery, printing and office supplies	116	41	54	55	22	22	49	122.73	46	47
Operating leases	47	25	44	40	48	48	56	16.67	58	60
Property payments	13									
Travel and subsistence	205	7	42	154	246	246	262	6.50	271	281
Training and development	526	507	42	277	746	746	42	(94.37)	43	45
Operating payments	70	52	32	60	85	85	92	8.24	95	99
Venues and facilities		4								
Transfers and subsidies to	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipal agencies and funds	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Social benefits	3	183	48		3	3		(100.00)		
Other transfers to households	14 220	16 939	23 529	25 302	23 583	23 583	25 289	7.23	26 174	27 091
Payments for capital assets	480	373	323	395	565	565	320	(43.36)	331	343
Machinery and equipment	480	373	323	395	565	565	320	(43.36)	331	343
Transport equipment	387	348	293	345	420	420	320	(23.81)	331	343
Other machinery and equipment	93	25	30	50	145	145		(100.00)		
Total economic classification	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	98 885	102 029	102 490	103 487	101 758	101 675	102 617	0.93	104 147	109 662
Compensation of employees	56 208	56 745	55 406	59 195	55 907	55 881	56 675	1.42	56 995	60 390
Salaries and wages	48 228	48 666	47 418	50 034	47 826	47 871	48 293	0.88	48 610	51 938
Social contributions	7 980	8 079	7 988	9 161	8 081	8 010	8 382	4.64	8 385	8 452
Goods and services	42 677	45 284	47 084	44 292	45 851	45 794	45 942	0.32	47 152	49 272
of which										
Administrative fees	55	13	37	21	68	105	21	(80.00)	21	23
Advertising	744	140	22	60						
Minor Assets	203	222	203	19	37	37	19	(48.65)	20	20
Bursaries: Employees	118	203	396	280	296	252	341	35.32	352	364
Catering: Departmental activities	781	526	368	53	37	81	60	(25.93)	62	65
Communication (G&S)	1 023	889	954	1 018	817	886	922	4.06	955	988
Computer services	565	521	506	575	23	23	595	2,486.96	615	637
Consultants and professional services: Business and advisory services	38	198					83		86	89
Legal costs	2									
Contractors	262	1 094	200		80	124		(100.00)		
Agency and support/ outsourced services	16				39	2		(100.00)		
Entertainment					5					
Fleet services (including government motor transport)	2 177	1 694	1 943	2 010	3 177	3 177	3 004	(5.45)	3 186	3 261
Inventory: Clothing material and accessories	857	1 201	2 012							
Inventory: Other supplies	1 846	2 341	2 100	193			112		116	120
Consumable supplies	1 787	1 837	358	633	1 133	1 133	650	(42.63)	673	696
Consumable: Stationery, printing and office supplies	131	126	69	95	318	423	88	(79.20)	91	94
Operating leases	148	126	110	100	152	152	153	0.66	159	164
Property payments	29 561	33 184	36 491	38 224	37 405	37 222	38 785	4.20	39 670	41 565
Travel and subsistence	977	291	371	338	893	805	425	(47.20)	440	454
Training and development	972	511	714	360	393	393	348	(11.45)	359	372
Operating payments	141	119	121	70	102	103	84	(18.45)	87	90
Venues and facilities	273	48	109	243	876	876	252	(71.23)	260	270
Transfers and subsidies to	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Municipalities	6 300	6 930	7 623							
Municipal agencies and funds	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Social benefits	559	239	1 540			25		(100.00)		
Other transfers to households						40		(100.00)		
Payments for capital assets	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Machinery and equipment	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Transport equipment	5 799	2 502	3 320	3 307	2 736	2 737	2 532	(7.49)	2 749	2 869
Other machinery and equipment	2 482	3 081	1 621	2 819	2 776	2 776	1 244	(55.19)	1 216	1 257
Payments for financial assets	17	17	13		11	28		(100.00)		
Total economic classification	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

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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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Sale of goods and services other than capital assets	7 939	3 500	5 585	8 092	8 412	8 412	8 783	9 174	9 585
Entity revenue other than sales	5 008	2 462	5 282	6 384	9 537	9 537	9 959	9 833	9 205
Transfers received	46 948	57 955	75 105	45 688	67 021	67 021	56 015	58 540	61 173
<i>of which:</i>									
Departmental transfers	46 948	57 955	75 105	45 688	67 021	67 021	56 015	58 540	61 173
Other non-tax revenue									
Total revenue before deposits into the PRF	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Total revenue	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Expenses									
Current expense	53 079	46 225	70 821	57 676	68 974	68 974	71 110	73 732	75 769
Compensation of employees	30 254	30 161	44 020	37 265	42 596	42 596	48 066	49 915	50 675
Goods and services	22 825	16 064	26 801	20 411	26 378	26 378	23 044	23 817	25 094
Payments for capital assets	2 480	1 723	15 151	2 488	15 996	15 996	3 647	3 815	4 194
Total expenses	55 559	47 948	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Surplus / (Deficit)	4 336	15 969					(0)		
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	4 336	15 969					(0)		
Cash flow from investing activities	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Acquisition of Assets	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Computer equipment	16	969	522	53	53	53	55	58	60
Furniture and Office equipment		10							
Other Machinery and equipment	324	914							
Transport Assets	951	995	1 264	1 323	1 323	1 323	1 380	1 442	1 507
Computer Software	250	2 419	5 548	573	573	573	598	625	653
Net increase / (decrease) in cash and cash equivalents	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Balance Sheet Data									
Carrying Value of Assets	15 927	21 234	19 488	19 488	19 488	19 488	19 488	19 488	20 361
Non- Residential Buildings	4 396	4 396	3 508	3 508	3 508	3 508	3 508	3 508	3 665
Computer equipment	2 453	3 422	3 944	3 944	3 944	3 944	3 944	3 944	4 121
Furniture and Office equipment	2 830	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 967
Other Machinery and equipment	1 577	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 603
Transport Assets	1 712	2 707	3 913	3 913	3 913	3 913	3 913	3 913	4 088
Computer Software	2 959	5 378	2 792	2 792	2 792	2 792	2 792	2 792	2 917
Cash and Cash Equivalents	11 019	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031
Bank	11 019	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031
Receivables and Prepayments	1 517	1 517	4 117	1 517	1 517	1 517	1 517	1 585	1 656
Trade Receivables	85	85	353	85	85	85	85	89	93
Other Receivables	1 432	1 432	3 764	1 432	1 432	1 432	1 432	1 496	1 563
Total Assets	28 463	33 770	42 295	32 024	32 024	32 024	32 024	32 588	34 048
Capital and Reserves	19 495	31 128	6 496	15 159	15 159	15 159	15 159	15 841	16 551
Accumulated Reserves	15 134	15 134	6 471	15 134	15 134	15 134	15 134	15 815	16 524
Surplus / (Deficit)	4 336	15 969					(0)		
Other	25	25	25	25	25	25	25	26	27
Borrowings	2 511	2 511	3 085	2 511	2 511	2 511	2 511	2 624	2 741
Current	969	969	1 586	969	969	969	969	1 013	1 058
1<5 Years	1 542	1 542	1 499	1 542	1 542	1 542	1 542	1 611	1 683
Post Retirement Benefits	2 901	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168
Present value of Funded obligations	2 901	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168
Trade and Other Payables	6 584	4 004	6 371	4 004	4 004	4 004	4 004	4 184	4 371
Trade Payables	3 764	1 184	5 466	1 184	1 184	1 184	1 184	1 237	1 292
Other	2 820	2 820	905	2 820	2 820	2 820	2 820	2 947	3 079
Provisions	1 308	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428
Other	1 308	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
City of Cape Town	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
Category B	4 000	4 400	15 794	14 798	14 798	14 798	19 609	32.51	21 251	23 355
Swartland	2 000	2 200	7 067	6 420	6 420	6 420	8 854	37.91	9 484	10 238
Overstrand	2 000	2 200	8 727	5 378	5 378	5 378	7 410	37.78	7 995	8 717
Mossel Bay				3 000	3 000	3 000	3 345	11.50	3 772	4 400
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
West Coast District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Overberg District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route District Municipality	1 300	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Central Karoo District Municipality	1 100	2 100					540		581	613
Total transfers to local government	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Safety initiative implementation- Whole of Society Approach (WOSA)	5 704	10 505	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Category A	4	5								
City of Cape Town	4	5								
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
West Coast District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Overberg District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route District Municipality	1 300	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Central Karoo District Municipality	1 100	2 100					540		581	613

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178
Category A	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178
City of Cape Town	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Resource funding for establishment and support of a K9 unit	6 300	6 930	7 623	8 840	8 840	8 840	10 035	13.52	11 316	13 200
Category A	2 300	2 530	350	1 000	1 000	1 000	(100.00)			
City of Cape Town	2 300	2 530	350	1 000	1 000	1 000	(100.00)			
Category B	4 000	4 400	7 273	7 840	7 840	7 840	10 035	28.00	11 316	13 200
Swartland	2 000	2 200	4 853	2 420	2 420	2 420	3 345	38.22	3 772	4 400
Overstrand	2 000	2 200	2 420	2 420	2 420	2 420	3 345	38.22	3 772	4 400
Mossel Bay				3 000	3 000	3 000	3 345	11.50	3 772	4 400

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Table A.4.5 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000
Category A	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000
City of Cape Town	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000

Table A.4.6 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Resourcing funding for establishment of a law enforcement rural safety unit			8 521	6 958	6 958	6 958	9 574	37.60	9 935	10 155
Category B			8 521	6 958	6 958	6 958	9 574	37.60	9 935	10 155
Swartland			2 214	4 000	4 000	4 000	5 509	37.73	5 712	5 838
Overstrand			6 307	2 958	2 958	2 958	4 065	37.42	4 223	4 317

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	445 684	748 856	514 680	733 567	733 263	750 682	716 377	(4.57)	732 161	723 177
West Coast Municipalities	5 133	5 951	9 933	10 926	10 926	8 523	10 910	28.01	11 411	11 938
Matzikama	455	508	147	153	153	105	170	61.90	179	188
Cederberg	241	197	670	696	696	69	704	920.29	733	766
Bergrivier	608	380	525	548	548	48	473	885.42	494	518
Saldanha Bay	581	499	944	982	982	276	1 125	307.61	1 173	1 229
Swartland	2 148	4 367	5 317	7 047	7 047	6 525	6 878	5.41	7 210	7 566
Across wards and municipal projects	1 100		2 330	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands Municipalities	3 364	5 510	7 414	6 797	6 797	2 629	2 735	4.03	2 915	3 017
Witzenberg	256	356	761	793	793	197	206	4.57	217	229
Drakenstein	720	1 285	1 042	1 083	1 083	286	297	3.85	313	329
Stellenbosch	450	2 682	133	139	139	176	227	28.98	254	299
Breede Valley	563	437	1 593	1 658	1 658	303	316	4.29	333	347
Langeberg	275	723	1 485	1 545	1 545	113	117	3.54	123	128
Across wards and municipal projects	1 100	27	2 400	1 579	1 579	1 554	1 572	1.16	1 675	1 685
Overberg Municipalities	4 851	4 724	10 082	12 530	12 530	7 400	7 721	4.34	8 107	8 451
Theewaterskloof	452	490	1 988	2 069	2 069	106	134	26.42	139	145
Overstrand	2 863	3 614	3 973	7 091	7 091	5 630	5 857	4.03	6 167	6 447
Cape Agulhas	355	586	1 751	1 821	1 821	136	141	3.68	149	157
Swellendam	81	34	47	49	49	28	29	3.57	30	31
Across wards and municipal projects	1 100		2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route Municipalities	3 891	5 115	5 384	9 000	9 000	6 022	6 276	4.22	6 592	6 908
Kannaland	293	283	352	364	364	60	63	5.00	66	69
Hessequa	165	138	517	537	537	72	75	4.17	79	82
Mossel Bay	392	493	674	3 701	3 701	3 216	3 348	4.10	3 515	3 678
George	1 018	3 011	1 246	1 296	1 296	646	673	4.18	723	792
Oudtshoorn	324	281	698	726	726	145	152	4.83	161	170
Bitou	205	178	219	228	228	70	78	11.43	83	87
Knysna	194	127	364	378	378	198	207	4.55	217	227
Across wards and municipal projects	1 300	604	1 314	1 770	1 770	1 615	1 680	4.02	1 748	1 803
Central Karoo Municipalities	2 001	3 139	3 178	3 305	3 305	565	1 141	101.95	1 213	1 274
Laingsburg	35	170	740	769	769	174	185	6.32	195	203
Prince Albert	90	217	810	844	844	67	71	5.97	75	79
Beaufort West	776	2 752	1 628	1 692	1 692	324	345		362	379
Across wards and municipal projects	1 100						540		581	613
Total provincial expenditure by district and local municipality	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

Annexure A to Vote 4

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			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	97 277	107 889	114 017	105 005	105 054	105 077	116 660	11.02	120 515	124 806
West Coast Municipalities	13	5	18	19	19	19	28	47.37	34	40
Matzikama						4	5	25.00	6	7
Cederberg	12	5	12	12	12	5	6	20.00	7	8
Bergrivier	1		2	3	3		5		7	9
Saldanha Bay			4	4	4	10	12	20.00	14	16
Cape Winelands Municipalities	8	9	16	18	18	27	30	11.11	35	42
Witzenberg	5		8	9	9	4	5	25.00	6	9
Drakenstein			4	4	4	5	5		6	8
Stellenbosch										
Breede Valley	3	4	4	5	5	18	20	11.11	23	25
Langeberg		5								
Overberg Municipalities	52	26	61	64	64	57	84	47.37	89	95
Theewaterskloof	35	17	54	57	57	34	59	73.53	61	64
Overstrand	6	1				12	14	16.67	16	18
Cape Agulhas	11	8	7	7	7	11	11		12	13
Garden Route Municipalities	45	19	66	66	66	53	67	26.42	73	78
Kannaland	2		2							
Hessequa			3	3	3	3	3		4	4
Mossel Bay	2	8	6	6	6	26	30	15.38	32	34
George	9		38	40	40	19	21	10.53	22	24
Oudtshoorn	3	5	11	11	11	5	6	20.00	7	8
Bitou			5	5	5		5		6	6
Knysna	29	6	1	1	1		2		2	2
Central Karoo Municipalities	7	5	15	16	16	4	17	325.00	18	19
Laingsburg			4	4	4		4		5	5
Prince Albert				1	1		1		1	1
Beaufort West	7	5	11	11	11	4	12	200.00	12	13
Total provincial expenditure by district and local municipality	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	59 561	60 427	67 622	74 896	70 885	71 790	65 440	(8.85)	66 774	70 155
West Coast Municipalities	1 935	2 430	2 763	1 951	1 951	1 840	1 915	4.08	2 010	2 110
Matzikama	169	81	66	69	69	41	43	4.88	45	47
Cederberg	110	43	56	58	58	39	41	5.13	43	45
Bergrivier	246	61	110	115	115	20	21	5.00	22	23
Saldanha Bay	254	136	98	102	102	225	234	4.00	246	258
Swartland	56	2 109	103	107	107	15	16		32	66
Across wards and municipal projects	1 100		2 330	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands Municipalities	2 035	3 030	3 065	2 271	2 271	2 033	2 113	3.94	2 259	2 330
Witzenberg	140	119	81	84	84	23	24	4.35	25	26
Drakenstein	310	272	196	203	203	203	211	3.94	222	233
Stellenbosch	130	2 265	46	48	48	157	207	31.85	233	277
Breede Valley	230	141	189	197	197	62	64	3.23	67	70
Langeberg	125	219	189	197	197	34	35	2.94	37	39
Across wards and municipal projects	1 100	14	2 364	1 542	1 542	1 554	1 572	1.16	1 675	1 685
Overberg Municipalities	1 712	590	3 022	2 227	2 227	1 627	1 693	4.06	1 778	1 867
Theewaterskloof	157	148	134	139	139	18	19	5.56	20	21
Overstrand	300	397	517	538	538	15	16	6.67	33	67
Cape Agulhas	100	30	45	47	47	75	78	4.00	82	86
Swellendam	55	15	3	3	3	19	20	5.26	21	22
Across wards and municipal projects	1 100		2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route Municipalities	2 334	3 005	1 864	2 341	2 341	2 391	2 488	4.06	2 613	2 744
Kannaland	130	116	76	79	79	17	18	5.88	19	20
Hessequa	70	32	61	63	63	42	44	4.76	46	48
Mossel Bay	196	122	85	88	88	120	125	4.17	131	138
George	345	2 346	222	231	231	500	520	4.00	562	622
Oudtshoorn	112	79	184	191	191	92	96	4.35	101	106
Bitou	85	85	58	60	60	15	16	6.67	17	18
Knysna	96	67	124	129	129	55	57	3.64	60	63
Across wards and municipal projects	1 300	158	1 054	1 500	1 500	1 550	1 612	4.00	1 677	1 729
Central Karoo Municipalities	1 520	2 340	246	255	255	249	800	221.29	854	899
Laingsburg	20	15	27	28	28	95	99	4.21	104	109
Prince Albert	59	16	99	103	103	39	41	5.13	43	45
Beaufort West	341	2 309	120	124	124	115	120	4.35	126	132
Across wards and municipal projects	1 100						540		581	613
Total provincial expenditure by district and local municipality	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

Annexure A to Vote 4

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	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	178 195	469 577	222 975	444 804	450 794	467 002	428 369	(8.27)	437 267	414 959
West Coast Municipalities	1 017	1 286	2 194	8 702	8 702	6 598	8 899	34.87	9 296	9 713
Matzikama	258	421	63	65	65	8	68	750.00	71	74
Cederberg	87	146	600	624	624	17	649	3717.65	675	705
Bergrivier	309	319	413	430	430	28	447	1496.43	465	486
Saldanha Bay	311	352	807	839	839	35	873	2394.29	907	948
Swartland	52	48	311	6 744	6 744	6 510	6 862	5.41	7 178	7 500
Cape Winelands Municipalities	1 241	2 359	4 317	4 491	4 491	550	573	4.18	602	625
Witzenberg	91	237	672	700	700	165	172	4.24	181	188
Drakenstein	410	1 003	842	876	876	78	81	3.85	85	88
Stellenbosch	320	377	84	88	88	19	20	5.26	21	22
Breede Valley	330	292	1 400	1 456	1 456	215	224	4.19	235	244
Langeberg	90	437	1 283	1 334	1 334	73	76	4.11	80	83
Across wards and municipal projects		13	36	37	37					
Overberg Municipalities	961	1 788	4 366	9 921	9 921	5 675	5 902	4.00	6 197	6 445
Theewaterskloof	160	297	1 800	1 873	1 873	45	47	4.44	49	51
Overstrand	539	1 000	830	6 242	6 242	5 595	5 819	4.00	6 110	6 354
Cape Agulhas	237	472	1 693	1 761	1 761	35	36	2.86	38	40
Swellendam	25	19	43	45	45					
Garden Route Municipalities	1 104	1 922	3 322	6 454	6 454	3 291	3 422	3.98	3 592	3 757
Kannaland	145	167	269	279	279	5	5		5	5
Hessequa	85	83	453	471	471	18	19	5.56	20	21
Mossel Bay	152	317	556	3 578	3 578	3 025	3 146	4.00	3 303	3 455
George	474	588	922	959	959	58	60	3.45	63	66
Oudtshoorn	134	190	473	492	492					
Bitou	88	86	154	161	161	35	36	2.86	38	40
Knysna	26	45	235	244	244	85	88	3.53	92	96
Across wards and municipal projects		446	260	270	270	65	68	4.62	71	74
Central Karoo Municipalities	362	760	2 895	3 011	3 011	257	267	3.89	281	293
Laingsburg		155	705	733	733	71	74	4.23	78	81
Prince Albert	10	198	709	738	738	12	12		13	14
Beaufort West	352	407	1 481	1 540	1 540	174	181	4.02	190	198
Total provincial expenditure by district and local municipality	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	110 651	110 963	110 066	108 862	106 530	106 813	105 908	(0.85)	107 605	113 257
West Coast Municipalities	2 168	2 230	4 958	254	254	66	68	3.03	71	75
Matzikama	28	6	18	19	19	52	54	3.85	57	60
Cederberg	32	3	2	2	2	8	8		8	8
Bergrivier	52									
Saldanha Bay	16	11	35	37	37	6	6		6	7
Swartland	2 040	2 210	4 903	196	196					
Cape Winelands Municipalities	80	112	16	17	17	19	19		19	20
Witzenberg	20					5	5		5	6
Drakenstein		10								
Stellenbosch		40	3	3	3					
Breede Valley						8	8		8	8
Langeberg	60	62	13	14	14	6	6		6	6
Overberg Municipalities	2 126	2 320	2 633	318	318	41	42	2.44	43	44
Theewaterskloof	100	28				9	9		9	9
Overstrand	2 018	2 216	2 626	311	311	8	8		8	8
Cape Agulhas	7	76	6	6	6	15	16	6.67	17	18
Swellendam	1		1	1	1	9	9		9	9
Garden Route Municipalities	408	169	132	139	139	287	299	4.18	314	329
Kannaland	16		5	6	6	38	40	5.26	42	44
Hessequa	10	23				9	9		9	9
Mossel Bay	42	46	27	29	29	45	47	4.44	49	51
George	190	77	64	66	66	69	72	4.35	76	80
Oudtshoorn	75	7	30	32	32	48	50	4.17	53	56
Bitou	32	7	2	2	2	20	21	5.00	22	23
Knysna	43	9	4	4	4	58	60	3.45	63	66
Central Karoo Municipalities	112	34	22	23	23	55	57	3.64	60	63
Laingsburg	15		4	4	4	8	8		8	8
Prince Albert	21	3	2	2	2	16	17	6.25	18	19
Beaufort West	76	31	16	17	17	31	32	3.23	34	36
Total provincial expenditure by district and local municipality	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

Vote 5

Department of Education

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R29 548 366 000	R28 948 263 000	R29 490 782 000
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 2022/23, the department had a total of 1 526 public schools comprising of public ordinary and public special schools, with approximately 1.1m enrolled in Grade 1 – 12 in public ordinary schools. That number excludes approximately 68 000 Grade R learners and approximately 20 000 learners in Public Special Needs' Education Schools. Over the last five years the WCED has also received about 110 000 learners from other provinces.

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 focuses on addressing 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)

- Rapid Build Programme to alleviate enrolment pressures

Acts, rules and regulations

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

Budget decisions

The expenditure on education in the Province has grown on average by 5.62 per cent per annum in nominal terms since 2019/20. Education receives the second largest portion 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 20.80 per cent of total expenditure for the 2023/24 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 and 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 4.68 per cent in 2019/20 to 7.11 per cent of the estimated expenditure for 2023/24. 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 2023/24 financial year will cover the fourth 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 including adult basic education and further education, for every citizen in the country. (South Africa,1996). Following the 2019 elections, the manifesto of the new governments at National and Provincial level, departments were tasked to translate these guiding frameworks into their individual planning terrains and link how the goals agreed upon globally, across the continent, nationally and provincially, translates into the plans within the sector. For this reason, the Western Cape Education Department (WCED) is cognisant of the policies and strategies globally and across the spheres of government and translate those priorities and strategies into the strategies and the priorities of the department.

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 SDG's, 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 2023/24 Annual Performance Plan.

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

With schools returning to normality in quarter one of the 2022/23 financial year, the WCED focussed on short term interventions, while remaining cognisant of the four policy priorities. The immediate priorities included the focus on foundation phase, online blended learning, wellbeing, and psycho-social support.

In addition, the Department managed several special projects over the past years with the investment in our e-learning implementation roll-out remaining a key focus to achieve the e-vision strategy, although spending

decreased between 2019/20 and 2021/22, mainly as a result of the pandemic. Additional funding was allocated to this priority in 2022/23 for e-Learning initiatives to support the Department's Blended Learning Priority.

Learner growth remained a challenge within the WCED context and to mitigate the risk of overcrowding, in the 2022/23 financial year, the WCED increased the number of classrooms by adding 785 classrooms that included 8 new schools.

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

The Western Cape Government's Provincial Strategic Plan focusses attention on jobs, safety, wellbeing to aid the recovery of the Western Cape. The Western Cape Education Department has incorporated these into its short- and long-term response plans all underpinned by a new way of working that seeks to establish collaborative relationships to assist with efficiencies in service delivery to our primary client, the learner.

The COVID-19 pandemic disrupted learning for most learners in 2020. In 2021, the Systemic Diagnostic Analysis report suggested that Foundation Phase was the most affected by the pandemic. It further emphasises that the current challenges in Foundation Phase education include school readiness; wrong methodologies in how reading is taught; lack of parental support; with low gross motor skills and perceptual skills not developed appropriately.

The Department's intended impact and outcomes to be achieved for 2023/24 is to enhance learner performance so that systemic academic outcomes improvement can be seen across the foundation phase. In addition to this, is to ensure that more learners are able to read with meaning by the end of the Foundation Phase and enable the unlocking of the potential of all learners by enhancing their language competency to access the full curriculum.

The Department will also improve the quality of teaching in the classroom, so that all learners benefit from quality teaching in every classroom. This also includes investing in the improvement of the life orientation curriculum to include content on careers and work-readiness that will prepare learners for future jobs.

To reverse severe learning losses, the Department will implement a learning losses recovery plan to prevent this generation of learners from suffering permanent losses in their learning and future productivity, and to protect their ability to participate fully in society. It further recognizes that a more systemic approach is needed to accelerate learning and make schools more efficient, equitable, resilient, as well as the need to shift towards and transform our education system to truly deliver learning and wellbeing for all children and youth.

The recovery plan success of interventions to accelerate learning recovery will largely depend on the skills and competencies of teachers. The WCED will strengthen and support the teacher workforce by implementing a comprehensive teacher development and reskilling program; that includes revised structured pedagogical approaches including targeted instruction and continuous formative assessment techniques.

Intervention programs will focus on providing extra lessons with tutoring that is differentiated to accommodate low-achieving learners as well as promoting talent in critical core subjects such as mathematics and science. The program is implemented using different models ranging from in school face-to-face, online, radio and TV broadcasting.

The Department further recognizes that the steady increase in learner numbers will require renewed focus on infrastructure investments and supplying sufficient human resources to the education sector. New models of service delivery, improved choice of education to improve education outcomes will be explored. The

Department will furthermore focus on improving the access to education opportunities for autism spectrum learners, as well as for learners with profound intellectual disabilities.

In 2023, the focus for the infrastructure programme will be twofold, namely accommodation for growth and secondly maintenance. This includes the expansion of the Build programme, restoring education facilities to minimum levels of functionality, promoting a culture of preventative maintenance at schools and creating “green”, sustainable and energy resilient school infrastructure.

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.

5. Reprioritisation

For the outer two years of the 2023 MTEF, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2023 MTEF budget. 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 2023/24 financial year, mainly:

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. Also included in the procurement plan are the hiring of printing machines for reprographic services, non-section 21 schools' stationery and cleaning, non-section 21 schools' LTSM top-ups, Curriculum Assessment Policy Statements (CAPS) textbook refresh as well as the Foundation phase graded readers, Learner Transport Schemes and National School Nutrition Programme.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Treasury funding										
Equitable share	21 963 614	22 505 992	23 253 794	24 881 011	24 874 147	24 874 147	25 432 582	2.25	25 633 098	26 361 834
Conditional grants	1 636 877	1 542 671	1 816 033	1 885 952	2 017 727	2 017 727	1 990 968	(1.33)	1 956 556	2 069 374
Education Infrastructure Grant	1 127 600	931 721	1 158 098	1 236 077	1 351 539	1 351 539	1 290 062	(4.55)	1 233 451	1 288 710
Maths, Science and Technology Grant	28 015	17 449	45 870	37 184	46 056	46 056	37 135	(19.37)	38 746	40 482
Early Childhood Development Grant	40 476	135 152	111 215	95 866	95 866	95 866	100 076	4.39	114 719	141 394
HIV and AIDS (life Skills Education) Grant	21 800	15 076	20 368	17 822	17 822	17 822	18 071	1.40	18 939	19 787
Education: Learners with Profound Intellectual Disabilities Grant	23 952	21 351	21 451	33 451	40 892	40 892	34 080	(16.66)	35 420	36 630
National School Nutrition Programme Grant	375 515	399 312	441 319	451 289	451 289	451 289	496 802	10.09	515 281	542 371
Social Sector EPWP Incentive Grant for Provinces	17 034	20 016	15 527	12 322	12 322	12 322	12 623	2.44		
Expanded Public Works Programme Integrated Grant for Provinces	2 485	2 594	2 185	1 941	1 941	1 941	2 119	9.17		
Financing	161 822	377 418	189 060	756 417	764 821	764 821	1 155 227	51.05	345 000	
Asset Finance Reserve	70 000	73 500		490 000	490 000	490 000	130 000	(73.47)		
Provincial Revenue Fund	91 822	303 918	189 060	266 417	274 821	274 821	1 025 227	273.05	345 000	
Provincial Revenue Fund (Tax Receipts)			466 532	483 528	483 528	483 528	942 740	94.97	985 555	1 030 263
Total Treasury funding	23 762 313	24 426 081	25 725 419	28 006 908	28 140 223	28 140 223	29 521 517	4.91	28 920 209	29 461 471
Departmental receipts										
Sales of goods and services other than capital assets	14 056	13 909	13 750	15 304	15 304	15 304	15 992	4.50	16 709	17 457
Fines, penalties and forfeits	1 552	1 103	1 322	1 214	1 214	1 214	1 269	4.53	1 326	1 385
Interest, dividends and rent on lanc	326	2 292	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Financial transactions in assets and liabilities	15 994	3 024	11 446	7 485	7 485	7 485	7 822	4.50	8 174	8 541
Total departmental receipts	31 928	20 328	26 761	25 693	25 693	25 693	26 849	4.50	28 054	29 311
Total receipts	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Summary of receipts:

Total receipts are expected to increase by R1.382 billion or 4.91 per cent from the 2022/23 revised estimate of R28.166 billion to R29.548 billion in 2023/24; and is expected to increase over the 2023 MTEF to R29.491 billion in 2025/26.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R24.874 billion in 2022/23 (revised estimate) to R25.433 billion in 2023/24 and is expected to continue increasing over the 2023 MTEF to R26.362 billion in 2025/26.

Conditional grants are expected to decrease by R26.759 million or 1.33 per cent from R2.018 billion in 2022/23 (revised estimate) to R1.991 billion in 2023/24 in line with the grant allocations as communicated by National Treasury. Conditional grants are expected to increase over the 2023 MTEF to R2.069 billion in 2025/26.

Departmental receipts are expected to increase by 4.50 per cent from the 2022/23 revised estimate of R25.693 million to R26.849 million in 2023/24. The main source of departmental receipts over the 2023 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

No provision is made for Improvement of Conditions of service, except for Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure of 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Administration	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488
2. Public Ordinary School Education	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445
3. Independent School Subsidies	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
4. Public Special School Education	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231
5. Early Childhood Development	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924
6. Infrastructure Development	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
7. Examination and Education Related Services	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631
Total payments and estimates	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R496 802 000 (2023/24), R515 281 000 (2024/25), R542 371 000 (2025/26).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 049 000 (2023/24).

National conditional grant: Maths, Science and Technology Grant: R37 135 000 (2023/24), R38 746 000 (2024/25), R40 482 000 (2025/26).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R34 080 000 (2023/24), R35 420 000 (2024/25), R36 630 000 (2025/26).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 574 000 (2023/24).

National conditional grant: Early Childhood Development (subsidy component): R86 038 000 (2023/24), R108 008 000 (2024/25), R134 593 000 (2025/26).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 290 062 000 (2023/24), R1 233 451 000 (2024/25), R1 288 710 000 (2025/26).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 119 000 (2023/24).

National conditional grant: Early Childhood Development (maintenance component): R14 038 000 (2023/24), R6 711 000 (2024/25), R6 801 000 (2025/26).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R18 071 000 (2023/24), R18 939 000 (2024/25), R19 787 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	19 979 819	19 916 520	21 447 042	22 808 629	22 677 384	22 691 990	23 325 305	2.79	23 437 849	23 604 101
Compensation of employees	17 493 479	17 577 464	18 785 640	19 500 308	19 500 308	19 506 508	19 917 564	2.11	20 198 291	20 352 566
Goods and services	2 486 340	2 339 056	2 661 402	3 308 321	3 177 076	3 185 482	3 407 741	6.98	3 239 558	3 251 535
Transfers and subsidies	2 697 161	3 873 212	3 548 264	3 820 779	3 750 561	3 735 959	4 116 975	10.20	3 676 024	4 191 408
Provinces and municipalities							14 000		23 600	35 040
Departmental agencies and accounts	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011
Non-profit institutions	2 578 834	3 758 148	3 428 579	3 684 201	3 613 984	3 598 855	3 959 480	10.02	3 502 332	3 999 373
Households	108 389	104 646	108 829	125 262	125 262	125 789	131 603	4.62	137 653	143 984
Payments for capital assets	1 114 387	655 240	754 948	1 397 699	1 732 477	1 732 456	2 100 312	21.23	1 828 350	1 688 955
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 407	2 009 314	21.97	1 733 174	1 589 407
Machinery and equipment	50 270	39 558	43 479	58 279	84 079	83 476	89 852	7.64	93 977	98 294
Software and other intangible assets	952	1 075	674	1 042	1 090	1 573	1 146	(27.15)	1 199	1 254
Payments for financial assets	2 874	1 437	1 926	5 494	5 494	5 511	5 774	4.77	6 040	6 318
Total economic classification	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	1 196 179	1 031 116	1 331 419	1 922 937	1 986 461	1 986 461	1 470 971	(25.95)	1 068 961	906 286
Maintenance and repair	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234
Upgrades and additions	462 065	343 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
Refurbishment and rehabilitation	19 064	7 000								
New infrastructure assets	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355
Infrastructure transfers	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Capital	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Non Infrastructure	31 769	168 547	35 602	35 757	39 277	39 277	35 824	(8.79)	38 430	40 696
Total provincial infrastructure payments and estimates	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
Capital infrastructure	1 130 157	663 911	855 401	1 488 378	1 677 308	1 677 308	2 039 314	21.58	1 763 174	1 619 407
Current Infrastructure	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234
The above total includes:										
Professional fees	286 982	302 766	319 418	334 750	334 750	334 750	334 750		349 780	365 450

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	11	15	16	21	20	20	21	5.00	22	23
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Total departmental transfers to other entities	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A							14 000		23 600	35 040
Total departmental transfers to local government							14 000		23 600	35 040

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 pay progression, inflation and funding allocated towards various campaigns as part of the Ministerial priorities as well as systemic testing. In addition to this, staff costs related to the ECD function was shifted from Programme 5: Early Childhood Development to Programme 1: Administration.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	8 680	7 753	8 224	8 396	7 380	11 362	8 800	(22.55)	9 050	9 258
2. Corporate Services	330 297	326 333	345 388	394 016	393 034	384 066	405 492	5.58	413 089	422 135
3. Education Management	1 268 824	858 369	953 940	1 030 572	1 060 940	1 065 926	1 203 101	12.87	1 244 424	1 284 177
4. Human Resource	3 944	1 883	2 702	5 091	5 091	5 091	5 351	5.11	5 596	5 853
5. Education Management Information System (EMIS)	19 227	5 859	22 166	24 141	33 102	33 102	34 790	5.10	36 391	38 065
Total payments and estimates	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

Note: Sub-programme 1:1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 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 2023 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 R8 000 000 in 2023/24, R17 600 000 in 2024/25 and R29 040 000 in 2025/26 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	1 532 585	1 093 922	1 230 795	1 352 180	1 356 298	1 356 302	1 488 006	9.71	1 521 993	1 553 728
Compensation of employees	986 136	969 455	994 716	1 045 672	1 045 672	1 045 672	1 109 435	6.10	1 129 186	1 142 867
Goods and services	546 449	124 467	236 079	306 508	310 626	310 630	378 571	21.87	392 807	410 861
Transfers and subsidies	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Payments for capital assets	42 060	29 242	33 201	45 579	72 885	72 885	78 498	7.70	82 107	85 878
Buildings and other fixed structures						99		(100.00)		
Machinery and equipment	41 262	28 336	32 527	44 537	71 795	71 696	77 352	7.89	80 908	84 624
Software and other intangible assets	798	906	674	1 042	1 090	1 090	1 146	5.14	1 199	1 254
Payments for financial assets	2 838	1 437	1 905	5 494	5 494	5 490	5 774	5.17	6 040	6 318
Total economic classification	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Municipalities							14 000		23 600	35 040
Municipal bank accounts							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Departmental agencies (non-business entities)	9	13	16	19	20	20	21	5.00	22	23
South African Broadcasting Corporation (SABC)	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Social benefits	10 204	12 799	18 525	13 905	13 905	13 880	14 612	5.27	15 286	15 988
Other transfers to households	1 672	3 455	1 224	1 584	1 584	1 609	1 665	3.48	1 742	1 822

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 inclusive education. (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.

District support models have been updated in line with new national post descriptions.

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 pay progression, inflation, growth in learner and teacher numbers as well as funding allocated towards improving learning losses and the expansion of schools of choice project.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to additional funding made available for teacher training and/ or reskilling of digital skills as well as the reinstatement of district training initiatives.

Sub-programme 2.4: Conditional Grants

The increase in expenditure on the revised estimate is due to an increase in the 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Public Primary Level	10 829 487	11 276 154	11 679 214	11 754 431	11 828 277	11 828 277	12 236 279	3.45	12 277 838	12 646 522
2. Public Secondary Level	6 128 484	6 286 217	6 721 279	7 376 827	7 484 568	7 484 568	7 728 866	3.26	7 959 778	8 160 672
3. Human Resource	95 256	35 296	46 328	83 973	95 499	95 499	136 615	43.05	145 427	154 398
4. Conditional grants	413 074	443 176	493 183	493 402	502 274	502 274	538 986	7.31	554 027	582 853
Total payments and estimates	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 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: 2023/24: Includes National conditional grants: National School Nutrition Programme: R496 802 000, Maths, Science and Technology Grant: R37 135 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 049 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R65 008 000 (2023/24), R67 927 000 (2024/25) and R70 970 000 (2025/26) for the purpose of the After Schools: MOD Centre feeding scheme; and R24 205 000 (2023/24), R25 471 000 (2024/25) and R26 792 000 (2025/26) for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment and maintenance of equipment) as well as R5 000 000 in each year of the 2023 MTEF for the purpose of Curriculum: Improved Life Orientation.

Included in Sub-programme 2.3: Human Resource Development is an earmarked allocation amounting to R15 000 000 (2023/24), R20 000 000 (2024/25) and R25 000 000 (2025/26) for the purpose of teacher training and/ or re-skilling in terms of digital skills.

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	16 044 542	16 130 219	17 316 538	18 071 965	18 155 820	18 160 717	18 556 783	2.18	18 855 169	19 054 152
Compensation of employees	14 983 549	15 108 947	16 177 544	16 728 183	16 728 183	16 733 080	16 968 231	1.41	17 194 804	17 310 030
Goods and services	1 060 993	1 021 272	1 138 994	1 343 782	1 427 637	1 427 637	1 588 552	11.27	1 660 365	1 744 122
Transfers and subsidies to	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Payments for capital assets	1 749	2 171	4 009	6 135	3 862	3 862	4 059	5.10	4 246	4 441
Machinery and equipment	1 595	2 002	4 009	6 135	3 862	3 379	4 059	20.12	4 246	4 441
Software and other intangible assets	154	169				483		(100.00)		
Total economic classification	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Departmental agencies (non-business entities)	2	2		2						
South African Broadcasting Corporation (SABC)	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Social benefits	88 675	68 910	82 002	102 765	102 765	102 765	108 006	5.10	112 974	118 171
Other transfers to households	46	13 000	635	1 224	1 224	1 224	1 286	5.07	1 345	1 407

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Primary Level	70 465	76 101	80 423	87 053	87 053	87 053	91 493	5.10	95 702	100 104
2. Secondary Level	48 072	50 025	50 085	57 936	57 936	57 936	60 891	5.10	63 692	66 622
Total payments and estimates	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Total economic classification	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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 pay progression, inflation and resulting from the additional funding made available 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 a rollover of funds from the 2021/22 financial year to the 2022/23 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Schools	1 290 191	1 301 255	1 422 379	1 442 341	1 445 681	1 445 681	1 565 033	8.26	1 606 176	1 641 600
2. Human Resource				1	1	1	1		1	1
3. Conditional grants	23 952	21 343	21 451	33 451	40 892	40 892	34 080	(16.66)	35 420	36 630
Total payments and estimates	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

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

2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 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: 2023/24: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R34 080 000.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 121 642	1 117 823	1 215 627	1 245 807	1 255 784	1 256 527	1 288 003	2.50	1 312 343	1 331 359
Compensation of employees	1 080 901	1 079 792	1 158 401	1 181 468	1 181 468	1 182 211	1 217 190	2.96	1 238 316	1 253 926
Goods and services	40 741	38 031	57 226	64 339	74 316	74 316	70 813	(4.71)	74 027	77 433
Transfers and subsidies to	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Payments for capital assets	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Machinery and equipment	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Payments for financial assets	36		21			21		(100.00)		
Total economic classification	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Social benefits	5 518	4 067	4 262	3 323	3 323	3 366	3 466	2.97	3 622	3 789
Other transfers to households	96					5		(100.00)		

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 reinstatement of subsidies which was declared as a savings during the 2022 adjusted estimates process, as well as 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 decrease in expenditure is due the shifting of staff costs related to the ECD function from Programme 5 to Programme 1

Sub-programme 5.4: Human Resource Development

the increase in expenditure is mainly due to inflation

Sub-programme 5.5: Conditional Grants

the increase in expenditure is 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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Grade R in Public Schools	407 067	434 002	447 710	506 440	418 734	418 734	515 562	23.12	534 364	553 478
2. Grade R in Early Childhood Development Centres	83 395	85 462	82 423	100 299	83 672	83 672	104 612	25.03	109 320	114 349
3. Pre-Grade R in Early Childhood Development Centres	307 376	302 716	285 064	289 900	289 900	289 900	288 941	(0.33)	302 671	316 594
4. Human Resource Development	92 364	86 411	81 199	82 372	82 372	82 372	85 913	4.30	89 780	93 910
5. Conditional Grants	40 144	133 782	110 077	89 929	89 929	89 929	93 612	4.10	108 008	134 593
Total payments and estimates	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 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: R85 913 000.

Sub-programme 5.5: 2023/24: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 574 000 and the Early Childhood Development Grant (subsidy component): R86 038 000.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	119 187	126 188	107 020	148 589	148 754	158 437	204 356	28.98	208 820	212 959
Compensation of employees	73 918	68 857	68 042	110 485	110 485	111 766	165 755	48.31	168 481	170 764
Goods and services	45 269	57 331	38 978	38 104	38 269	46 671	38 601	(17.29)	40 339	42 195
Transfers and subsidies to	811 159	915 953	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	915 081	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Payments for capital assets		232	192	697	174	174		(100.00)		
Machinery and equipment		232	192	697	174	174		(100.00)		
Total economic classification	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	811 159	915 675	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	914 803	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Social benefits	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Transfers and subsidies to (Capital)		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 increase in the programme's aggregate expenditure in respect of the 2023/24 budget compared to the 2022/23 revised estimate is mainly due to the additional funding made available for infrastructure projects with a focus on expanding the Build programme.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	34 862	29 566	38 237	45 757	40 757	40 757	40 824	0.16	43 430	45 696
2. Public Ordinary Schools	1 780 466	1 450 582	1 670 135	2 474 107	2 477 469	2 477 469	2 803 433	13.16	2 246 850	1 989 565
3. Special Schools	20 462	8 587	2 451	20 000	7 100	7 100	72 000	914.08	88 400	84 275
4. Early Childhood Development	41 186	24 143	11 349	13 330	13 330	13 330	14 038	5.31	6 711	6 801
Total payments and estimates	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	4.34	2 385 391	2 126 337

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

Note: 2023/24: Includes National conditional grant: Education Infrastructure Grant: R1 290 062 000.

Sub-programme 6.2: 2023/24: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 119 000.

Sub-programme 6.4: 2023/24: Includes the National conditional grant: Early Childhood Development (maintenance component): R14 038 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R2 882 295 000 (2023/24), R2 334 991 000 (2024/25) and R2 073 417 000 (2025/26) for the purpose of infrastructure which includes the Education Infrastructure Grant of R1 290 062 000 (2023/24), R1 233 451 000 (2024/25) and R1 288 710 000 (2025/26), the MOD: Infrastructure earmarked allocation of R56 248 000 (2023/24), R58 774 000 (2024/25) and R61 407 000

(2025/26), the Rapid Build Programme Expansion of R350 000 000 (2023/24), Project preparation facility of R5 000 000 (2023/24), Face of Government (Executive priority allocation) of R40 000 000 (2023/24) and Energy (LED Lighting) of R40 000 000 (2023/24), R44 000 000 (2024/25) and R30 000 000 (2025/26).

Table 9.6.1 Summary of 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 from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	745 567	848 734	866 257	1 064 816	861 348	861 348	890 981	3.44	622 217	506 930
Compensation of employees	27 897	27 011	26 214	35 757	35 757	35 757	35 824	0.19	38 430	40 696
Goods and services	717 670	821 723	840 043	1 029 059	825 591	825 591	855 157	3.58	583 787	466 234
Transfers and subsidies	67 063	49 386	144 672	150 000	30 000	30 000	30 000		30 000	30 000
Non-profit institutions	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Households	71	82	66							
Payments for capital assets	1 064 346	614 758	711 243	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Machinery and equipment	1 181	151	448							
Total economic classification	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	71	82	66							
Households	71	82	66							
Social benefits	71	82	66							
Transfers and subsidies to (Capital)	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Non-profit institutions	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000

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 reduction in the allocation towards the Presidential Youth Employment Initiative (PYEI).

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Payments to SETA	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
2. Professional Services	159 684	158 718	172 292	182 080	182 080	182 080	188 689	3.63	192 078	194 426
3. External Examinations	241 185	231 358	243 898	272 531	300 237	300 237	311 140	3.63	320 028	327 960
4. Special Projects	24 014	785 839	728 297	1 135 108	1 109 491	1 109 491	949 882	(14.39)	428 656	447 470
5. Conditional Grants	22 156	15 076	21 446	17 822	17 822	17 822	18 071	1.40	18 939	19 787
Total payments and estimates	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 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 7.5: 2023/24: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R18 071 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R530 927 000 (2023/24) for the Presidential Youth Employment Initiative.

Table 9.7.1 Summary of 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 estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	416 296	599 634	710 805	925 272	899 380	898 659	897 176	(0.17)	917 307	944 973
Compensation of employees	341 078	323 402	360 723	398 743	398 743	398 022	421 129	5.81	429 074	434 283
Goods and services	75 218	276 232	350 082	526 529	500 637	500 637	476 047	(4.91)	488 233	510 690
Transfers and subsidies to	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Payments for capital assets	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Machinery and equipment	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Total economic classification	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Departmental agencies (non- business entities)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Social benefits	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23					2023/24		2024/25		2025/26		2020/21 to 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																				
1 – 7	25 617	8 067 848	25 700	8 167 207	27 847	9 459 863	29 092	76	29 168	9 811 209		31 299	10 088 810	31 299	10 292 480	31 299	10 372 526	2.4%	1.9%	50.7%
8 – 10	15 368	8 263 233	15 280	8 258 624	14 441	8 235 040	14 376	59	14 435	8 548 579		14 435	8 649 762	14 435	8 712 191	14 435	8 774 488		0.9%	43.4%
11 – 12	1 166	1 018 001	1 122	1 005 486	1 029	941 233	1 025	4	1 029	985 187		1 029	1 009 829	1 029	1 021 367	1 029	1 031 120		1.5%	5.1%
13 – 16	43	55 045	42	57 092	43	54 807	46	1	47	58 513		47	61 785	47	63 079	47	64 029		3.0%	0.3%
Other		89 352		89 055		94 697				103 020			107 378		109 174		110 403		2.3%	0.5%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508		46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	100.0%
Programme																				
Administration	1 945	986 136	1 890	969 455	1 866	994 716	1 945	10	1 955	1 045 672		1 987	1 109 435	1 987	1 129 186	1 987	1 142 867	0.5%	3.0%	5.5%
Public Ordinary School Education	36 892	14 983 549	36 907	15 108 947	38 070	16 177 544	38 819	85	38 904	16 733 080		40 477	16 968 231	40 477	17 194 804	40 477	17 310 030	1.3%	1.1%	85.3%
Public Special School Education	2 869	1 080 901	2 858	1 079 792	2 887	1 158 401	2 896	18	2 914	1 182 211		2 957	1 217 190	2 957	1 238 316	2 957	1 253 926	0.5%	2.0%	6.1%
Early Childhood Development	101	73 918	88	68 857	79	68 042	382	21	403	111 766		886	165 755	886	168 481	886	170 764	30.0%	15.2%	0.8%
Infrastructure Development	47	27 897	43	27 011	43	26 214	34	4	38	35 757		38	35 824	38	38 430	38	40 696		4.4%	0.2%
Examination and Education Related Services	340	341 078	358	323 402	415	360 723	463	2	465	398 022		465	421 129	465	429 074	465	434 283		2.9%	2.1%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508		46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	8 508	3 667 656	8 637	3 692 562	8 691	3 868 987	8 922	71	8 993	4 020 459		8 993	4 102 871	8 993	4 141 480	8 993	4 176 015		1.3%	20.6%
Professional Nurses, Staff Nurses and Nursing Assistants	35	13 317	34	12 981	34	13 774	34	1	35	14 073		35	14 097	35	14 335	35	14 507		1.0%	0.1%
Social Services Professions	86	57 581	86	70 510	72	62 247	93		93	68 655		93	72 644	93	74 013	93	74 911		2.9%	0.4%
Engineering Professions and related occupations	14	8 310	12	7 538	13	7 925	8	2	10	10 809		10	10 831	10	11 590	10	12 397		4.7%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	342	148 261	344	161 708	354	178 157	363	1	364	187 363		364	191 646	364	195 032	364	197 380		1.8%	1.0%
Educators and related professionals	33 209	13 598 354	33 031	13 632 165	34 196	14 654 550	35 119	65	35 184	15 205 149		37 315	15 525 475	37 315	15 761 841	37 315	15 877 356	2.0%	1.5%	78.0%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508		46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	100.0%

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

Training

Table 10.2 Information on training

R'000	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Number of staff	42 194	42 144	43 360	45 845	44 679	44 679	46 810	4.77	46 810	46 810
Number of personnel trained	34 266	25 437	34 000	35 632	35 632	35 632	37 392	4.94	39 261	41 019
of which										
Male	16 185	7 978	15 000	15 720	15 720	15 720	16 485	4.87	17 309	18 084
Female	18 081	17 459	19 000	19 912	19 912	19 912	20 907	5.00	21 952	22 935
Number of bursaries offered	55	58	61	90	90	90	95	5.56	98	102
Number of interns appointed	250	250	264	130	130	130	135	3.85	140	146
Payments on training by programme										
1. Administration	4 136	3 297	4 116	5 091	5 091	5 091	5 351	5.11	5 596	5 853
2. Public Ordinary School Education	105 515	71 295	85 989	83 973	83 973	83 973	136 615	62.69	145 427	154 398
5. Early Childhood Development	40 737	31 493	23 450	82 372	82 372	82 372	85 913	4.30	89 780	93 910
7. Examination And Education Related Services	23 735	25 632	25 866	28 450	28 450	28 450	27 463	(3.47)	28 713	29 489
Total payments on training	174 123	131 717	139 421	199 886	199 886	199 886	255 342	27.74	269 516	283 650

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	14 056	13 909	13 750	15 304	15 304	15 304	15 992	4.50	16 709	17 457
Sales of goods and services produced by department (excl. capital assets)	13 752	13 864	13 703	15 255	15 255	15 255	15 941	4.50	16 656	17 402
Other sales	13 752	13 864	13 703	15 255	15 255	15 255	15 941	4.50	16 656	17 402
Academic services: Registration, tuition & examination fees	3 263	3 102	3 257	3 413	3 413	3 413	3 567	4.51	3 727	3 894
Commission on insurance	10 343	10 578	10 253	11 640	11 640	11 640	12 163	4.49	12 709	13 278
Sales of goods		123	129	135	135	135	141	4.44	147	154
Photocopies and faxes	146	61	64	67	67	67	70	4.48	73	76
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	304	45	47	49	49	49	51	4	53	55
Fines, penalties and forfeits	1 552	1 103	1 322	1 214	1 214	1 214	1 269	4.53	1 326	1 385
Interest, dividends and rent on land	326	2 292	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Interest	326	1 536	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Dividends		756								
Financial transactions in assets and liabilities	15 994	3 024	11 446	7 485	7 485	7 485	7 822	4.50	8 174	8 541
Recovery of previous year's expenditure	11 381	2 482	2 606	2 731	2 731	2 731	2 854	4.50	2 982	3 116
Staff debt	3 788	542	8 287	4 174	4 174	4 174	4 362	4.50	4 559	4 764
Unallocated credits	825		553	580	580	580	606	4.48	633	661
Total departmental receipts	31 928	20 328	26 761	25 693	25 693	25 693	26 849	4.50	28 054	29 311

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	19 979 819	19 916 520	21 447 042	22 808 629	22 677 384	22 691 990	23 325 305	2.79	23 437 849	23 604 101
Compensation of employees	17 493 479	17 577 464	18 785 640	19 500 308	19 500 308	19 506 508	19 917 564	2.11	20 198 291	20 352 566
Salaries and wages	15 325 679	15 347 472	16 481 668	17 160 364	17 160 364	17 142 915	17 542 333	2.33	17 787 437	17 905 556
Social contributions	2 167 800	2 229 992	2 303 972	2 339 944	2 339 944	2 363 593	2 375 231	0.49	2 410 854	2 447 010
Goods and services	2 486 340	2 339 056	2 661 402	3 308 321	3 177 076	3 185 482	3 407 741	6.98	3 239 558	3 251 535
of which										
Administrative fees	567	324	369	645	648	622	663	6.59	693	726
Advertising	10 951	8 476	10 894	15 726	20 955	20 862	35 233	68.89	33 741	35 292
Minor Assets	4 537	1 511	2 706	5 855	5 402	10 155	5 159	(49.20)	5 385	5 628
Audit cost: External	13 571	11 692	14 660	14 080	14 080	14 517	14 798	1.94	15 479	16 191
Bursaries: Employees	3 282	1 956	1 626	3 763	3 685	3 685	3 894	5.67	4 073	4 260
Catering: Departmental activities	12 080	2 853	5 899	7 820	19 605	17 902	30 786	71.97	31 985	33 290
Communication (G&S)	6 976	7 469	5 767	11 385	8 540	8 549	10 700	25.16	11 192	11 706
Computer services	23 136	30 441	40 724	68 645	72 311	72 584	78 588	8.27	82 119	85 857
Consultants and professional services: Business and advisory services	57 881	1 683	76 719	68 079	63 815	60 900	81 638	34.05	85 393	89 322
Infrastructure and planning	128 973	133 358	350 943	188 758	219 228	233 616		(100.00)		
Legal costs	5 333	6 930	6 852	7 738	7 859	7 859	8 277	5.32	8 658	9 056
Contractors	13 363	30 763	37 853	12 481	20 219	30 192	15 139	(49.86)	15 768	16 498
Agency and support/ outsourced services	453 486	444 636	484 138	486 286	574 460	556 611	699 424	25.66	726 889	764 359
Entertainment	44	11	18	178	104	112	91	(18.75)	91	91
Fleet services (including government motor transport)	30 192	15 410	26 455	24 283	25 087	31 694	26 488	(16.43)	27 695	28 971
Inventory: Clothing material and accessories						9		(100.00)		
Inventory: Learner and teacher	163 863	92 317	149 343	233 972	257 452	270 368	251 755	(6.88)	263 015	274 921
Inventory: Materials and supplies	270	868	3 436	3 762	3 204	3 204	3 437	7.27	3 594	3 758
Inventory: Other supplies	341 222	189 899	273 596	503 827	435 739	427 993	369 123	(13.75)	377 051	394 543
Consumable supplies	7 134	346 518	34 611	67 330	57 760	75 670	10 074	(86.69)	10 449	10 923
Consumable: Stationery, printing and office supplies	20 615	14 674	18 059	23 835	27 555	26 682	28 878	8.23	30 131	31 514
Operating leases	76 158	81 245	82 278	90 812	91 366	90 109	92 730	2.91	96 994	101 456
Property payments	678 030	668 538	640 253	989 815	736 925	714 188	1 000 336	40.07	735 583	624 976
Transport provided: Departmental activity	322 721	184 548	314 058	373 270	387 790	383 285	410 587	7.12	429 466	449 222
Travel and subsistence	41 213	17 301	22 282	28 219	36 769	31 651	109 287	245.29	115 066	121 174
Training and development	18 623	13 045	28 606	27 350	29 178	30 227	58 707	94.22	64 689	70 710
Operating payments	45 589	31 402	24 391	44 933	49 667	54 081	47 679	(11.84)	49 642	51 698
Venues and facilities	6 065	396	1 099	3 931	5 034	5 516	9 866	78.86	10 110	10 575
Rental and hiring	465	792	3 767	1 543	2 639	2 639	4 404	66.88	4 607	4 818
Transfers and subsidies to	2 697 161	3 873 212	3 548 264	3 820 779	3 750 561	3 735 959	4 116 975	10.20	3 676 024	4 191 408
Provinces and municipalities							14 000		23 600	35 040
Municipalities							14 000		23 600	35 040
Municipal bank accounts							14 000		23 600	35 040
Departmental agencies and accounts	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011
Departmental agencies (non-business entities)	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011
South African Broadcasting Corporation (SABC)	11	15	16	21	20	20	21	5.00	22	23
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	2 578 834	3 758 148	3 428 579	3 684 201	3 613 984	3 598 855	3 959 480	10.02	3 502 332	3 999 373
Households	108 389	104 646	108 829	125 262	125 262	125 789	131 603	4.62	137 653	143 984
Social benefits	106 575	88 191	106 970	122 454	122 454	122 951	128 652	4.64	134 566	140 755
Other transfers to households	1 814	16 455	1 859	2 808	2 808	2 838	2 951	3.98	3 087	3 229
Payments for capital assets	1 114 387	655 240	754 948	1 397 699	1 732 477	1 732 456	2 100 312	21.23	1 828 350	1 688 955
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 407	2 009 314	21.97	1 733 174	1 589 407
Buildings	582 036	263 894	212 387	444 500	482 918	483 017	1 393 500	188.50	1 248 000	1 149 355
Other fixed structures	481 129	350 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
Machinery and equipment	50 270	39 558	43 479	58 279	84 079	83 476	89 852	7.64	93 977	98 294
Transport equipment	36 420	32 341	36 703	31 412	28 651	28 371	30 600	7.86	32 003	33 474
Other machinery and equipment	13 850	7 217	6 776	26 867	55 428	55 105	59 252	7.53	61 974	64 820
Software and other intangible assets	952	1 075	674	1 042	1 090	1 573	1 146	(27.15)	1 199	1 254
Payments for financial assets	2 874	1 437	1 926	5 494	5 494	5 511	5 774	4.77	6 040	6 318
Total economic classification	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 532 585	1 093 922	1 230 795	1 352 180	1 356 298	1 356 302	1 488 006	9.71	1 521 993	1 553 728
Compensation of employees	986 136	969 455	994 716	1 045 672	1 045 672	1 045 672	1 109 435	6.10	1 129 186	1 142 867
Salaries and wages	852 322	831 597	857 650	891 668	891 668	897 859	953 122	6.15	970 536	981 845
Social contributions	133 814	137 858	137 066	154 004	154 004	147 813	156 313	5.75	158 650	161 022
Goods and services	546 449	124 467	236 079	306 508	310 626	310 630	378 571	21.87	392 807	410 861
of which										
Administrative fees	493	322	361	535	538	538	549	2.04	574	602
Advertising	10 725	8 454	10 117	15 124	17 889	17 889	32 168	79.82	30 792	32 208
Minor Assets	2 609	1 253	2 190	5 482	4 970	4 970	4 688	(5.67)	4 892	5 113
Audit cost: External	13 571	11 692	14 660	14 080	14 080	14 080	14 798	5.10	15 479	16 191
Bursaries: Employees	1 219	1 221	1 626	1 358	2 285	2 285	2 423	6.04	2 534	2 650
Catering: Departmental activities	4 386	522	1 383	3 203	8 225	8 219	6 625	(19.39)	6 933	7 253
Communication (G&S)	6 182	6 769	4 839	10 865	7 660	7 660	9 794	27.86	10 244	10 713
Computer services	22 097	15 426	29 130	33 443	39 138	39 293	42 443	8.02	44 392	46 431
Consultants and professional services: Business and advisory services	54 822	1 424	68 225	67 642	62 731	59 846	81 178	35.64	84 912	88 818
Legal costs	5 333	6 930	6 852	7 738	7 859	7 859	8 277	5.32	8 658	9 056
Contractors	11 890	9 249	9 551	11 187	14 736	14 848	11 227	(24.39)	11 742	12 287
Agency and support/ outsourced services	50 407	5 699	4 580	14 145	12 321	7 198	20 845	189.59	21 802	22 804
Entertainment	42	11	18	178	104	112	91	(18.75)	91	91
Fleet services (including government motor transport)	15 888	7 583	14 514	14 714	15 417	22 105	17 042	(22.90)	17 832	18 655
Inventory: Clothing material and accessories						9		(100.00)		
Inventory: Learner and teacher support material	399	152	929	432	585	585	458	(21.71)	479	501
Inventory: Materials and supplies		181	1 092	3 534	3 041	3 041	3 303	8.62	3 454	3 612
Inventory: Other supplies	277 946	1 839	5 557	9 542	13 403	13 362	14 089	5.44	14 738	15 416
Consumable supplies	4 537	7 401	9 716	6 606	4 959	8 115	7 497	(7.62)	7 770	8 122
Consumable: Stationery, printing and office supplies	8 835	5 746	7 245	13 047	12 560	10 439	13 722	31.45	14 352	15 012
Operating leases	2 684	1 893	3 402	3 767	6 023	5 570	4 746	(14.79)	4 964	5 192
Property payments	21 512	15 482	21 375	37 160	28 325	28 325	35 432	25.09	37 058	38 763
Transport provided: Departmental activity	736	343	208	1 209	1 071	712	2 703	279.63	2 827	2 958
Travel and subsistence	16 211	6 780	6 199	14 072	15 121	15 227	15 088	(0.91)	15 766	16 487
Training and development	4 397	4 058	7 996	9 958	8 792	9 900	17 839	80.19	18 657	19 516
Operating payments	7 739	3 803	3 707	4 400	6 078	5 246	5 444	3.77	5 693	5 956
Venues and facilities	1 569	102	400	2 439	1 327	1 809	2 993	65.45	2 919	3 052
Rental and hiring	220	132	207	648	1 388	1 388	3 109	123.99	3 253	3 402
Transfers and subsidies to	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Municipalities							14 000		23 600	35 040
Municipal bank accounts							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Departmental agencies (non-business entities)	9	13	16	19	20	20	21	5.00	22	23
South African Broadcasting Corporation (SABC)	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Social benefits	10 204	12 799	18 525	13 905	13 905	13 880	14 612	5.27	15 286	15 988
Other transfers to households	1 672	3 455	1 224	1 584	1 584	1 609	1 665	3.48	1 742	1 822
Payments for capital assets	42 060	29 242	33 201	45 579	72 885	72 885	78 498	7.70	82 107	85 878
Buildings and other fixed structures							99	(100.00)		
Buildings						99		(100.00)		
Machinery and equipment	41 262	28 336	32 527	44 537	71 795	71 696	77 352	7.89	80 908	84 624
Transport equipment	29 416	26 000	29 069	22 891	22 876	22 876	24 415	6.73	25 538	26 711
Other machinery and equipment	11 846	2 336	3 458	21 646	48 919	48 820	52 937	8.43	55 370	57 913
Software and other intangible assets	798	906	674	1 042	1 090	1 090	1 146	5.14	1 199	1 254
Payments for financial assets	2 838	1 437	1 905	5 494	5 494	5 490	5 774	5.17	6 040	6 318
Total economic classification	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	16 044 542	16 130 219	17 316 538	18 071 965	18 155 820	18 160 717	18 556 783	2.18	18 855 169	19 054 152
Compensation of employees	14 983 549	15 108 947	16 177 544	16 728 183	16 728 183	16 733 080	16 968 231	1.41	17 194 804	17 310 030
Salaries and wages	13 121 552	13 194 453	14 196 986	14 730 706	14 730 706	14 733 943	14 940 791	1.40	15 136 952	15 221 311
Social contributions	1 861 997	1 914 494	1 980 558	1 997 477	1 997 477	1 999 137	2 027 440	1.42	2 057 852	2 088 719
Goods and services	1 060 993	1 021 272	1 138 994	1 343 782	1 427 637	1 427 637	1 588 552	11.27	1 660 365	1 744 122
of which										
Administrative fees	49			110	110	84	114	35.71	119	124
Advertising	210	5	56	79	158	158	18	(88.61)	18	18
Minor Assets	77	10	22	260	288	3 384	320	(90.54)	335	350
Bursaries: Employees	2 063	735		2 405	1 400	1 400	1 471	5.07	1 539	1 610
Catering: Departmental activities	5 339	270	799	1 616	8 798	8 798	21 362	142.81	22 124	22 974
Communication (G&S)	232	133	152	177	185	185	195	5.41	204	214
Computer services	4	31	140	21 310	22 726	22 756	23 744	4.34	24 783	25 886
Consultants and professional services: Business and advisory services	2 513	43	631	437	437	407	460	13.02	481	504
Contractors	575	13	265	36	307	360	323	(10.28)	338	353
Agency and support/ outsourced services	365 218	343 408	400 283	418 951	450 765	439 951	584 271	32.80	606 465	638 397
Fleet services (including government motor transport)	1 138	(95)	727	680	747	761	785	3.15	821	858
Inventory: Learner and teacher support material	161 620	87 453	144 273	221 311	236 953	247 700	200 053	(19.24)	208 945	218 364
Inventory: Materials and supplies	251	61	2 077	228	163	163	134	(17.79)	140	146
Inventory: Other supplies	45 214	56 284	67 679	86 148	108 164	98 701	83 855	(15.04)	87 866	92 056
Consumable supplies	2 327	197 385	22 666	60 625	52 401	66 913	2 169	(96.76)	2 267	2 371
Consumable: Stationery, printing and office supplies	2 030	646	436	566	1 602	3 035	1 379	(54.56)	1 440	1 504
Operating leases	38 778	41 020	43 498	50 430	46 887	46 887	49 280	5.10	51 546	53 918
Property payments	87 295	104 317	128 499	110 793	103 874	94 282	109 076	15.69	114 037	119 246
Transport provided: Departmental activity	316 899	180 760	305 528	353 595	369 736	369 210	388 624	5.26	406 500	425 199
Travel and subsistence	10 914	788	2 008	3 508	4 906	4 966	75 394	1418.20	79 723	84 209
Training and development	12 069	6 659	18 111	7 232	10 726	10 722	30 735	186.65	35 432	40 106
Operating payments	3 737	1 204	841	2 013	2 871	3 381	8 222	143.18	8 371	8 527
Venues and facilities	2 376	142	303	1 139	3 354	3 354	6 505	93.95	6 806	7 120
Rental and hiring	65			133	79	79	63	(20.25)	65	68
Transfers and subsidies to	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Departmental agencies (non-business entities)	2	2		2						
South African Broadcasting Corporation (SABC)	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Social benefits	88 675	68 910	82 002	102 765	102 765	102 765	108 006	5.10	112 974	118 171
Other transfers to households	46	13 000	635	1 224	1 224	1 224	1 286	5.07	1 345	1 407
Payments for capital assets	1 749	2 171	4 009	6 135	3 862	3 862	4 059	5.10	4 246	4 441
Machinery and equipment	1 595	2 002	4 009	6 135	3 862	3 379	4 059	20.12	4 246	4 441
Transport equipment	929	1 035	2 876	3 129	1 222	1 222	1 284	5.07	1 343	1 405
Other machinery and equipment	666	967	1 133	3 006	2 640	2 157	2 775	28.65	2 903	3 036
Software and other intangible assets	154	169				483		(100.00)		
Total economic classification	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Total economic classification	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 121 642	1 117 823	1 215 627	1 245 807	1 255 784	1 256 527	1 288 003	2.50	1 312 343	1 331 359
Compensation of employees	1 080 901	1 079 792	1 158 401	1 181 468	1 181 468	1 182 211	1 217 190	2.96	1 238 316	1 253 926
Salaries and wages	945 761	938 576	1 009 968	1 013 468	1 013 468	1 012 291	1 046 671	3.40	1 065 239	1 078 254
Social contributions	135 140	141 216	148 433	168 000	168 000	169 920	170 519	0.35	173 077	175 672
Goods and services	40 741	38 031	57 226	64 339	74 316	74 316	70 813	(4.71)	74 027	77 433
of which										
Administrative fees	9									
Advertising					188	95	392	312.63	372	389
Minor Assets	3									
Catering: Departmental activities	275	4		196	229	206	326	58.25	341	357
Communication (G&S)			2							
Computer services						75		(100.00)		
Fleet services (including government motor transport)	11 918	7 350	10 194	7 520	7 493	7 415	7 742	4.41	8 098	8 471
Inventory: Learner and teacher support material	1 542	895	910	7 291	14 976	17 074	9 095	(46.73)	9 508	9 945
Inventory: Materials and supplies	6									
Inventory: Other supplies	258	177	269	2 969	1 212	2 970		(100.00)		
Consumable supplies	101	308	789	99	91	318	84	(73.58)	88	92
Consumable: Stationery, printing and office supplies	4	1	106	337	392	108	114	5.56	120	126
Operating leases	23 932	25 162	28 263	24 901	28 241	27 437	29 681	8.18	31 046	32 474
Property payments	106	4 455	13 401	121	90	1 333	93	(93.02)	96	100
Transport provided: Departmental activity			2 763	12 117	12 117	8 497	12 638	48.73	13 219	13 827
Travel and subsistence	675	(511)	489	1 040	627	1 040	1 988	91.15	2 080	2 175
Training and development	1 282	11	1	7 284	7 284	7 229	7 165	(0.89)	7 495	7 840
Operating payments	273	35	39	111	1 023	166	1 127	578.92	1 179	1 234
Venues and facilities	357	144		353	353	353	368	4.25	385	403
Transfers and subsidies to	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Social benefits	5 518	4 067	4 262	3 323	3 323	3 366	3 466	2.97	3 622	3 789
Other transfers to households	96					5		(100.00)		
Payments for capital assets	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Machinery and equipment	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Transport equipment	6 075	5 306	4 758	4 305	3 989	3 968	4 491	13.18	4 693	4 909
Other machinery and equipment	50	56		2 215	2 215	2 215	2 311	4.33	2 415	2 526
Payments for financial assets	36		21			21		(100.00)		
Total economic classification	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2023/24	2025/26
Current payments	119 187	126 188	107 020	148 589	148 754	158 437	204 356	28.98	208 820	212 959
Compensation of employees	73 918	68 857	68 042	110 485	110 485	111 766	165 755	48.31	168 481	170 764
Salaries and wages	63 786	59 215	58 601	100 916	100 916	98 984	156 042	57.64	158 622	160 757
Social contributions	10 132	9 642	9 441	9 569	9 569	12 782	9 713	(24.01)	9 859	10 007
Goods and services	45 269	57 331	38 978	38 104	38 269	46 671	38 601	(17.29)	40 339	42 195
of which										
Administrative fees	16	2	8							
Advertising		1	93	107	107	107	11	(89.72)	11	12
Minor Assets	10									
Audit cost: External						437		(100.00)		
Catering: Departmental activities	55	20								
Communication (G&S)	16	22	52		19	9		(100.00)		
Consultants and professional services: Business and advisory services			17							
Infrastructure and planning		4 887								
Contractors	2		1							
Agency and support/ outsourced services	36 732	44 510	27 516	24 375	25 346	33 332	24 384	(26.85)	25 481	26 653
Entertainment	1									
Fleet services (including government motor transport)					555	521		(100.00)		
Inventory: Learner and teacher support material		3 817	3 231	4 938	4 938	4 938	5 149	4.27	5 381	5 629
Inventory: Other supplies	605	288	604	1 279	1 279	1 279	1 334	4.30	1 394	1 458
Consumable supplies	133	106	9							
Consumable: Stationery, printing and office supplies	104	45	71							
Operating leases	45	67	71							
Transport provided: Departmental activity	5 086	3 445	5 559	6 349	4 866	4 866	6 622	36.09	6 920	7 238
Travel and subsistence	385	89	341		103	126		(100.00)		
Training and development	455		953	1 056	1 056	1 056	1 101	4.26	1 152	1 205
Operating payments	53	24	56							
Venues and facilities	1 571	8	396							
Transfers and subsidies to	811 159	915 675	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	914 803	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Social benefits	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Payments for capital assets		232	192	697	174	174		(100.00)		
Machinery and equipment		232	192	697	174	174		(100.00)		
Transport equipment				697	174	174		(100.00)		
Other machinery and equipment		232	192							
Total economic classification	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	745 567	848 734	866 257	1 064 816	861 348	861 348	890 981	3.44	622 217	506 930
Compensation of employees	27 897	27 011	26 214	35 757	35 757	35 757	35 824	0.19	38 430	40 696
Salaries and wages	24 426	23 506	22 870	35 757	35 757	29 357	35 824	22.03	38 430	40 696
Social contributions	3 471	3 505	3 344			6 400	(100.00)			
Goods and services	717 670	821 723	840 043	1 029 059	825 591	825 591	855 157	3.58	583 787	466 234
of which										
Advertising	6									
Minor Assets	1 838		412							
Computer services	84		137							
Consultants and professional services: Business and advisory services	546		7 846		647	647	(100.00)			
Infrastructure and planning	128 973	128 471	350 943	188 758	219 228	233 616	(100.00)			
Contractors	25		2 793							
Inventory: Materials and supplies	13	26	63							
Inventory: Other supplies	17 199	8 001	508							
Consumable supplies	1	141 272	438							
Consumable: Stationery, printing and office supplies		17								
Operating leases					1 630	1 630	(100.00)			
Property payments	568 878	543 931	476 862	840 301	604 086	589 698	855 157	45.02	583 787	466 234
Travel and subsistence	13	5	41							
Operating payments	94									
Transfers and subsidies to	71	82	66							
Households	71	82	66							
Social benefits	71	82	66							
Payments for capital assets	1 064 346	614 758	711 243	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355
Other fixed structures	481 129	350 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
Machinery and equipment	1 181	151	448							
Other machinery and equipment	1 181	151	448							
Total economic classification	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	416 296	599 634	710 805	925 272	899 380	898 659	897 176	(0.17)	917 307	944 973
Compensation of employees	341 078	323 402	360 723	398 743	398 743	398 022	421 129	5.81	429 074	434 283
Salaries and wages	317 832	300 125	335 593	387 849	387 849	370 481	409 883	10.64	417 658	422 693
Social contributions	23 246	23 277	25 130	10 894	10 894	27 541	11 246	(59.17)	11 416	11 590
Goods and services	75 218	276 232	350 082	526 529	500 637	500 637	476 047	(4.91)	488 233	510 690
of which										
Advertising	10	16	628	416	2 613	2 613	2 644	1.19	2 548	2 665
Minor Assets		248	82	113	144	1 801	151	(91.62)	158	165
Catering: Departmental activities	2 025	2 037	3 717	2 805	2 353	679	2 473	264.21	2 587	2 706
Communication (G&S)	546	545	722	343	676	695	711	2.30	744	779
Computer services	951	14 984	11 317	13 892	10 447	10 460	12 401	18.56	12 944	13 540
Consultants and professional services: Business and advisory services		216								
Contractors	871	21 501	25 243	1 258	5 176	14 984	3 589	(76.05)	3 688	3 858
Agency and support/ outsourced services	1 129	51 019	51 759	28 815	86 028	76 130	69 924	(8.15)	73 141	76 505
Entertainment	1									
Fleet services (including government motor transport)	1 248	572	1 020	1 369	875	892	919	3.03	944	987
Inventory: Learner and teacher support material	302					71	37 000	52012.68	38 702	40 482
Inventory: Materials and supplies		600	204							
Inventory: Other supplies		123 310	198 979	403 889	311 681	311 681	269 845	(13.42)	273 053	285 613
Consumable supplies	35	46	993		309	324	324		324	338
Consumable: Stationery, printing and office supplies	9 642	8 219	10 201	9 885	13 001	13 100	13 663	4.30	14 219	14 872
Operating leases	10 719	13 103	7 044	11 714	8 585	8 585	9 023	5.10	9 438	9 872
Property payments	239	353	116	1 440	550	550	578	5.09	605	633
Travel and subsistence	13 015	10 150	13 204	9 599	16 012	10 292	16 817	63.40	17 497	18 303
Training and development	420	2 317	1 545	1 820	1 320	1 320	1 867	41.44	1 953	2 043
Operating payments	33 693	26 336	19 748	38 409	39 695	45 288	32 886	(27.38)	34 399	35 981
Venues and facilities	192									
Rental and hiring	180	660	3 560	762	1 172	1 172	1 232	5.12	1 289	1 348
Transfers and subsidies to	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Departmental agencies (non-business entities)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Social benefits	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Payments for capital assets	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Machinery and equipment	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Transport equipment				390	390	131	410	212.98	429	449
Other machinery and equipment	107	3 475	1 545		1 654	1 913	1 229	(35.76)	1 286	1 345
Total economic classification	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	15 400 007	15 746 997	16 615 609	18 147 380	18 242 769	18 242 769	19 168 046	5.07	18 753 623	19 100 197
West Coast Municipalities	1 535 585	1 604 484	1 684 365	1 854 375	1 858 500	1 858 500	1 947 023	4.76	1 883 299	1 911 361
Matzikama	214 103	217 887	228 959	240 322	241 645	241 645	252 752	4.60	255 277	261 943
Cederberg	301 754	366 310	377 130	425 764	427 517	427 517	429 125	0.38	392 492	403 681
Bergrivier	225 982	221 243	236 188	270 370	271 027	271 027	291 167	7.43	276 765	274 504
Saldanha Bay	282 978	287 178	302 378	315 950	317 935	317 935	332 658	4.63	337 102	346 260
Swartland	510 682	511 804	539 642	601 894	600 299	600 299	641 236	6.82	621 575	624 883
Across wards and municipal projects	86	62	68	75	77	77	85	10.39	88	90
Cape Winelands Municipalities	3 235 439	3 371 779	3 534 318	3 785 601	3 800 121	3 800 121	3 963 028	4.29	3 920 324	4 012 327
Witzenberg	395 754	400 904	422 028	448 792	451 201	451 201	473 441	4.93	473 565	483 545
Drakenstein	945 431	959 976	1 009 324	1 068 388	1 074 776	1 074 776	1 125 039	4.68	1 129 697	1 156 012
Stellenbosch	573 188	591 023	616 639	661 254	659 063	659 063	694 259	5.34	691 215	707 165
Breede Valley	869 329	955 715	999 133	1 085 123	1 090 246	1 090 246	1 122 031	2.92	1 082 154	1 110 362
Langeberg	451 712	464 143	487 174	522 022	524 813	524 813	548 233	4.46	543 668	555 217
Across wards and municipal projects	25	18	20	22	22	22	25	13.64	25	26
Overberg Municipalities	968 115	967 326	1 025 673	1 138 031	1 143 133	1 143 133	1 212 743	6.09	1 175 892	1 181 977
Theewaterskloof	451 920	457 383	483 102	531 204	533 704	533 704	562 901	5.47	548 116	553 588
Overstrand	267 147	260 011	278 326	320 779	321 882	321 882	346 312	7.59	327 964	324 477
Cape Agulhas	116 352	117 750	124 157	131 430	132 206	132 206	138 753	4.95	139 261	142 345
Swellendam	132 696	132 182	140 088	154 618	155 341	155 341	164 777	6.07	160 551	161 567
Garden Route Municipalities	2 370 204	2 464 816	2 587 054	2 787 605	2 799 419	2 799 419	2 922 473	4.40	2 876 509	2 936 994
Kannaland	110 302	113 013	118 221	123 282	123 992	123 992	129 018	4.05	130 971	134 888
Hessequa	163 208	166 435	174 581	183 465	184 698	184 698	192 547	4.25	194 218	199 316
Mossel Bay	321 738	328 263	343 932	362 791	364 423	364 423	380 926	4.53	383 478	393 251
George	857 296	937 291	976 750	1 062 896	1 064 632	1 064 632	1 099 753	3.30	1 063 145	1 090 679
Oudtshoorn	500 194	507 228	534 636	563 912	567 991	567 991	594 396	4.65	597 484	611 441
Bitou	149 563	149 135	158 063	173 714	174 736	174 736	184 939	5.84	180 618	181 994
Knysna	267 903	263 451	280 871	317 545	318 947	318 947	340 894	6.88	326 595	325 425
Central Karoo Municipalities	284 891	291 007	305 161	319 609	321 974	321 974	335 053	4.06	338 616	347 926
Laingsburg	23 971	24 562	25 699	26 777	26 941	26 941	28 020	4.01	28 469	29 331
Prince Albert	43 348	44 100	46 341	48 753	49 159	49 159	51 217	4.19	51 573	52 866
Beaufort West	217 551	222 330	233 104	244 061	245 855	245 855	255 795	4.04	258 552	265 707
Across wards and municipal projects	21	15	17	18	19	19	21	10.53	22	22
Total provincial expenditure by district and local municipality	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Annexure A to Vote 5

Table A.3.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 619 486	1 191 925	1 323 238	1 452 140	1 489 213	1 489 213	1 646 113	10.54	1 696 776	1 747 364
West Coast Municipalities	3 674	2 646	2 936	3 223	3 305	3 305	3 652	10.50	3 766	3 877
Matzikama	257	185	205	225	231	231	255	10.39	263	271
Cederberg	369	266	295	324	332	332	367	10.54	379	390
Saldanha Bay	2 325	1 674	1 859	2 040	2 092	2 092	2 312	10.52	2 383	2 454
Swartland	637	459	509	559	573	573	633	10.47	653	672
Across wards and municipal projects	86	62	68	75	77	77	85	10.39	88	90
Cape Winelands Municipalities	1 053	758	841	923	947	947	1 046	10.45	1 078	1 111
Drakenstein	610	439	487	535	549	549	606	10.38	625	644
Langeberg	418	301	334	366	376	376	415	10.37	428	441
Across wards and municipal projects	25	18	20	22	22	22	25	13.64	25	26
Overberg Municipalities	2 173	1 565	1 738	1 907	1 956	1 956	2 161	10.48	2 229	2 295
Theewaterskloof	367	264	293	322	330	330	365	10.61	376	387
Overstrand	1 745	1 256	1 395	1 531	1 570	1 570	1 735	10.51	1 789	1 842
Cape Agulhas	59	43	48	52	54	54	59	9.26	61	63
Swellendam	2	2	2	2	2	2	2		3	3
Garden Route Municipalities	4 565	3 288	3 650	4 005	4 107	4 107	4 541	10.57	4 679	4 819
Mossel Bay	84	61	67	74	76	76	84	10.53	86	89
George	3 763	2 710	3 009	3 302	3 386	3 386	3 743	10.54	3 858	3 973
Oudtshoorn	175	126	140	153	157	157	174	10.83	179	184
Knysna	543	391	434	476	488	488	540	10.66	556	573
Central Karoo Municipalities	21	15	17	18	19	19	21	10.53	22	22
Across wards and municipal projects	21	15	17	18	19	19	21	10.53	22	22
Total provincial expenditure by district and local municipality	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	10 599 687	11 030 130	11 579 877	12 049 815	12 173 309	12 173 309	12 619 706	3.67	12 800 877	13 172 227
West Coast Municipalities	1 202 796	1 228 036	1 289 242	1 341 562	1 355 311	1 355 311	1 405 011	3.67	1 425 181	1 466 525
Matzikama	185 779	189 677	199 131	207 212	209 336	209 336	217 012	3.67	220 128	226 513
Cederberg	249 370	254 603	267 292	278 140	280 990	280 990	291 294	3.67	295 476	304 048
Bergvriër	162 035	165 436	173 681	180 729	182 581	182 581	189 277	3.67	191 994	197 564
Saldanha Bay	233 903	238 811	250 714	260 888	263 562	263 562	273 227	3.67	277 149	285 189
Swartland	371 709	379 509	398 424	414 593	418 842	418 842	434 201	3.67	440 434	453 211
Cape Winelands Municipalities	2 670 981	2 727 033	2 862 948	2 979 134	3 009 665	3 009 665	3 120 030	3.67	3 164 823	3 256 632
Witzenberg	342 751	349 944	367 385	382 295	386 213	386 213	400 375	3.67	406 123	417 904
Drakenstein	838 505	856 102	898 770	935 244	944 829	944 829	979 476	3.67	993 538	1 022 360
Stellenbosch	452 741	462 242	485 280	504 974	510 149	510 149	528 856	3.67	536 449	552 011
Breedse Valley	633 063	646 348	678 562	706 100	713 336	713 336	739 495	3.67	750 111	771 871
Langeberg	403 921	412 397	432 951	450 521	455 138	455 138	471 828	3.67	478 602	492 486
Overberg Municipalities	766 200	782 280	821 269	854 597	863 355	863 355	895 015	3.67	907 865	934 201
Theewaterskloof	376 178	384 073	403 215	419 578	423 878	423 878	439 422	3.67	445 731	458 661
Overstrand	185 276	189 164	198 592	206 651	208 769	208 769	216 425	3.67	219 532	225 900
Cape Agulhas	96 309	98 330	103 231	107 420	108 521	108 521	112 500	3.67	114 116	117 426
Swellendam	108 437	110 713	116 231	120 948	122 187	122 187	126 668	3.67	128 486	132 214
Garden Route Municipalities	1 953 170	1 994 158	2 093 547	2 178 508	2 200 835	2 200 835	2 281 541	3.67	2 314 295	2 381 432
Kannaland	105 069	107 274	112 621	117 191	118 392	118 392	122 734	3.67	124 496	128 107
Hessequa	154 292	157 530	165 381	172 093	173 857	173 857	180 232	3.67	182 819	188 123
Mossel Bay	295 757	301 963	317 013	329 878	333 259	333 259	345 480	3.67	350 440	360 606
George	636 371	649 726	682 108	709 790	717 064	717 064	743 359	3.67	754 031	775 905
Oudtshoorn	432 231	441 302	463 296	482 098	487 039	487 039	504 899	3.67	512 147	527 004
Bitou	125 643	128 279	134 673	140 138	141 574	141 574	146 766	3.67	148 873	153 192
Knysna	203 807	208 084	218 455	227 320	229 650	229 650	238 071	3.67	241 489	248 495
Central Karoo Municipalities	273 467	279 206	293 121	305 017	308 143	308 143	319 443	3.67	324 029	333 428
Laingsburg	22 770	23 248	24 406	25 397	25 657	25 657	26 598	3.67	26 980	27 762
Prince Albert	41 526	42 398	44 511	46 317	46 792	46 792	48 508	3.67	49 204	50 632
Beaufort West	209 171	213 560	224 204	233 303	235 694	235 694	244 337	3.67	247 845	255 034
Total provincial expenditure by district and local municipality	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	20 937 070	1.44	20 937 070	21 544 445

Annexure A to Vote 5

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	99 290	105 815	109 491	121 640	121 640	121 640	127 846	5.10	133 727	139 877
West Coast Municipalities	989	1 043	1 080	1 200	1 200	1 200	1 260	5.00	1 318	1 379
Matzikama	208	219	227	252	252	252	265	5.16	277	289
Saldanha Bay	528	557	577	641	641	641	673	4.99	704	737
Swartland	253	267	276	307	307	307	322	4.89	337	353
Cape Winelands Municipalities	11 202	11 823	12 234	13 591	13 591	13 591	14 284	5.10	14 942	15 629
Witzenberg	279	295	305	339	339	339	356	5.01	373	390
Drakenstein	8 143	8 594	8 893	9 879	9 879	9 879	10 383	5.10	10 861	11 361
Stellenbosch	873	921	953	1 059	1 059	1 059	1 113	5.10	1 164	1 217
Langeberg	1 907	2 013	2 083	2 314	2 314	2 314	2 432	5.10	2 544	2 661
Overberg Municipalities	4 757	5 020	5 195	5 771	5 771	5 771	6 065	5.09	6 344	6 636
Theewaterskloof	201	212	219	244	244	244	256	4.92	268	280
Overstrand	3 674	3 877	4 012	4 457	4 457	4 457	4 685	5.12	4 900	5 125
Cape Agulhas	463	489	506	562	562	562	590	4.98	617	646
Swellendam	419	442	458	508	508	508	534	5.12	559	585
Garden Route Municipalities	2 095	2 210	2 286	2 540	2 540	2 540	2 670	5.12	2 792	2 921
Kannaland	406	428	443	492	492	492	517	5.08	541	566
Hessequa	325	343	354	394	394	394	414	5.08	433	453
Mossel Bay	89	94	97	108	108	108	114	5.56	119	124
George	575	606	628	697	697	697	733	5.16	766	802
Bitou	230	243	251	279	279	279	293	5.02	307	321
Knysna	470	496	513	570	570	570	599	5.09	626	655
Central Karoo Municipalities	204	215	222	247	247	247	259	4.86	271	284
Laingsburg	204	215	222	247	247	247	259	4.86	271	284
Total provincial expenditure by district and local municipality	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	914 913	930 098	1 015 357	1 037 831	1 045 410	1 045 410	1 124 553	7.57	1 154 430	1 180 192
West Coast Municipalities	50 072	49 227	53 739	54 930	55 331	55 331	59 520	7.57	61 100	62 464
Matzikama	14 881	14 630	15 971	16 325	16 444	16 444	17 689	7.57	18 159	18 564
Cederberg	272	268	292	299	301	301	324	7.64	332	340
Bergrivier	135	133	145	149	150	150	161	7.33	165	169
Saldanha Bay	33 645	33 077	36 109	36 908	37 178	37 178	39 993	7.57	41 055	41 971
Swartland	1 139	1 119	1 222	1 249	1 258	1 258	1 353	7.55	1 389	1 420
Cape Winelands Municipalities	204 758	201 306	219 757	224 622	226 264	226 264	243 393	7.57	249 859	255 435
Witzenberg	17 088	16 799	18 339	18 745	18 882	18 882	20 312	7.57	20 851	21 317
Drakenstein	29 539	29 041	31 703	32 405	32 642	32 642	35 113	7.57	36 046	36 850
Stellenbosch	15 689	15 425	16 839	17 211	17 337	17 337	18 650	7.57	19 145	19 572
Breede Valley	141 949	139 556	152 347	155 720	156 858	156 858	168 732	7.57	173 215	177 081
Langeberg	493	485	529	541	545	545	586	7.52	602	615
Overberg Municipalities	11 712	11 514	12 570	12 848	12 943	12 943	13 923	7.57	14 293	14 611
Theewaterskloof	475	467	510	521	525	525	565	7.62	580	593
Overstrand	283	278	304	311	313	313	337	7.67	346	353
Cape Agulhas	10 750	10 568	11 537	11 792	11 879	11 879	12 778	7.57	13 117	13 410
Swellendam	204	201	219	224	226	226	243	7.52	250	255
Garden Route Municipalities	132 350	130 120	142 044	145 190	146 251	146 251	157 323	7.57	161 502	165 107
Kannaland	122	120	130	133	134	134	145	8.21	148	152
Hessequa	204	201	219	224	226	226	243	7.52	250	255
Mossel Bay	272	268	292	299	301	301	324	7.64	332	340
George	91 832	90 284	98 559	100 741	101 477	101 477	109 159	7.57	112 059	114 560
Oudtshoorn	39 717	39 047	42 626	43 570	43 888	43 888	47 211	7.57	48 465	49 547
Bitou	68	67	73	74	75	75	80	6.67	83	84
Knysna	135	133	145	149	150	150	161	7.33	165	169
Central Karoo Municipalities	338	333	363	372	375	375	402	7.20	413	422
Laingsburg	135	133	145	149	150	150	161	7.33	165	169
Prince Albert	68	67	73	74	75	75	80	6.67	83	84
Beaufort West	135	133	145	149	150	150	161	7.33	165	169
Total provincial expenditure by district and local municipality				1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	573 769	642 962	623 300	661 987	597 375	597 375	674 190	12.86	708 564	751 158
West Coast Municipalities	80 568	90 246	86 578	91 951	82 977	82 977	93 645	12.86	98 419	104 337
Matzikama	7 946	8 901	8 539	9 069	8 184	8 184	9 237	12.87	9 707	10 291
Cederberg	11 098	12 431	11 926	12 666	11 430	11 430	12 899	12.85	13 557	14 372
Bergrivier	6 545	7 331	7 033	7 470	6 740	6 740	7 606	12.85	7 994	8 475
Saldanha Bay	8 796	9 852	9 452	10 039	9 059	9 059	10 224	12.86	10 745	11 391
Swartland	46 183	51 731	49 628	52 707	47 564	47 564	53 679	12.86	56 416	59 808
Cape Winelands Municipalities	150 437	168 508	161 657	171 690	154 932	154 932	174 854	12.86	183 769	194 816
Witzenberg	13 128	14 704	14 107	14 983	13 520	13 520	15 259	12.86	16 036	17 000
Drakenstein	27 985	31 346	30 072	31 939	28 821	28 821	32 526	12.86	34 185	36 240
Stellenbosch	64 841	72 631	69 677	74 001	66 779	66 779	75 366	12.86	79 209	83 970
Breede Valley	29 721	33 292	31 938	33 920	30 609	30 609	34 545	12.86	36 306	38 489
Langeberg	14 762	16 535	15 863	16 847	15 203	15 203	17 158	12.86	18 033	19 117
Overberg Municipalities	22 759	25 493	24 457	25 973	23 438	23 438	26 452	12.86	27 801	29 472
Theewaterskloof	12 070	13 520	12 970	13 775	12 430	12 430	14 028	12.86	14 743	15 630
Overstrand	4 229	4 737	4 545	4 826	4 356	4 356	4 916	12.86	5 167	5 477
Cape Agulhas	3 307	3 704	3 554	3 774	3 405	3 405	3 843	12.86	4 039	4 282
Swellendam	3 153	3 532	3 388	3 598	3 247	3 247	3 665	12.87	3 852	4 083
Garden Route Municipalities	96 256	107 818	103 435	109 855	99 132	99 132	111 876	12.86	117 580	124 649
Kannaland	4 396	4 924	4 724	5 017	4 527	4 527	5 109	12.86	5 370	5 692
Hessequa	4 493	5 033	4 828	5 128	4 627	4 627	5 222	12.86	5 488	5 818
Mossel Bay	14 985	16 785	16 103	17 102	15 433	15 433	17 417	12.86	18 305	19 406
George	56 807	63 631	61 044	64 832	58 505	58 505	66 027	12.86	69 394	73 565
Oudtshoorn	9 281	10 395	9 973	10 592	9 558	9 558	10 786	12.85	11 336	12 018
Bitou	2 149	2 407	2 309	2 453	2 213	2 213	2 497	12.83	2 624	2 782
Knysna	4 145	4 643	4 454	4 731	4 269	4 269	4 818	12.86	5 063	5 368
Central Karoo Municipalities	6 557	7 346	7 046	7 484	6 753	6 753	7 623	12.88	8 010	8 492
Laingsburg	862	966	926	984	887	887	1 002	12.97	1 053	1 116
Prince Albert	538	603	578	614	554	554	626	13.00	657	697
Beaufort West	5 157	5 777	5 542	5 886	5 312	5 312	5 995	12.86	6 300	6 679
Total provincial expenditure by district and local municipality	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 272 729	1 003 101	1 138 654	1 688 101	1 678 489	1 678 489	1 937 431	15.43	1 577 156	1 405 875
West Coast Municipalities	159 940	134 935	154 454	228 984	227 680	227 680	262 804	15.43	213 934	190 700
Matzikama	5 015	4 231	4 843	7 180	7 139	7 139	8 240	15.42	6 708	5 979
Cederberg	4 352	3 672	4 203	6 231	6 195	6 195	7 151	15.43	5 821	5 189
Bergrivier	57 250	48 299	55 286	81 963	81 497	81 497	94 069	15.43	76 577	68 260
Saldanha Bay	3 772	3 183	3 643	5 401	5 370	5 370	6 199	15.44	5 046	4 498
Swartland	89 551	75 550	86 479	128 209	127 479	127 479	147 145	15.43	119 782	106 774
Cape Winelands Municipalities	142 866	120 530	137 966	204 541	203 376	203 376	234 751	15.43	191 097	170 345
Witzenberg	22 410	18 906	21 641	32 084	31 901	31 901	36 823	15.43	29 975	26 720
Drakenstein	40 558	34 217	39 167	58 067	57 736	57 736	66 643	15.43	54 250	48 359
Stellenbosch	35 178	29 678	33 971	50 364	50 077	50 077	57 802	15.43	47 054	41 944
Breede Valley	18 408	15 530	17 777	26 355	26 205	26 205	30 248	15.43	24 623	21 949
Langeberg	26 312	22 199	25 410	37 671	37 457	37 457	43 235	15.43	35 195	31 373
Overberg Municipalities	157 115	132 551	151 725	224 940	223 659	223 659	258 163	15.43	210 156	187 333
Theewaterskloof	59 245	49 983	57 213	84 821	84 338	84 338	97 349	15.43	79 246	70 640
Overstrand	71 936	60 689	69 469	102 990	102 404	102 404	118 202	15.43	96 222	85 772
Cape Agulhas	5 460	4 606	5 272	7 817	7 772	7 772	8 971	15.43	7 303	6 510
Swellendam	20 474	17 273	19 771	29 312	29 145	29 145	33 641	15.43	27 385	24 411
Garden Route Municipalities	140 170	118 256	135 360	200 679	199 537	199 537	230 318	15.43	187 490	167 129
Kannaland	305	257	294	436	434	434	501	15.44	408	363
Hessequa	3 870	3 265	3 737	5 541	5 509	5 509	6 359	15.43	5 177	4 615
Mossel Bay	10 444	8 811	10 085	14 952	14 867	14 867	17 161	15.43	13 969	12 452
George	26 836	22 641	25 916	38 421	38 203	38 203	44 096	15.43	35 896	31 998
Oudtshoorn	18 506	15 613	17 871	26 495	26 344	26 344	30 408	15.43	24 754	22 066
Bitou	21 460	18 105	20 724	30 724	30 549	30 549	35 261	15.42	28 704	25 587
Knysna	58 749	49 564	56 733	84 110	83 631	83 631	96 532	15.43	78 582	70 048
Central Karoo Municipalities	4 156	3 505	4 013	5 949	5 915	5 915	6 828	15.44	5 558	4 955
Prince Albert	1 212	1 022	1 170	1 735	1 725	1 725	1 991	15.42	1 621	1 445
Beaufort West	2 944	2 483	2 843	4 214	4 190	4 190	4 837	15.44	3 937	3 510
Total provincial expenditure by district and local municipality	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

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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			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	320 133	842 966	825 692	1 135 866	1 137 333	1 137 333	1 038 207	(8.72)	682 093	703 504
West Coast Municipalities	37 546	98 351	96 336	132 525	132 696	132 696	121 131	(8.72)	79 581	82 079
Matzikama	17	44	43	59	59	59	54	(8.47)	35	36
Cederberg	36 293	95 070	93 122	128 104	128 269	128 269	117 090	(8.72)	76 927	79 342
Bergvriër	17	44	43	59	59	59	54	(8.47)	35	36
Saldanha Bay	9	24	24	33	33	33	30	(9.09)	20	20
Swartland	1 210	3 169	3 104	4 270	4 276	4 276	3 903	(8.72)	2 564	2 645
Cape Winelands Municipalities	54 142	141 821	138 915	191 100	191 346	191 346	174 670	(8.72)	114 756	118 359
Witzenberg	98	256	251	346	346	346	316	(8.67)	207	214
Drakenstein	91	237	232	319	320	320	292	(8.75)	192	198
Stellenbosch	3 866	10 126	9 919	13 645	13 662	13 662	12 472	(8.71)	8 194	8 451
Breede Valley	46 188	120 989	118 509	163 028	163 238	163 238	149 011	(8.72)	97 899	100 972
Langeberg	3 899	10 213	10 004	13 762	13 780	13 780	12 579	(8.72)	8 264	8 524
Overberg Municipalities	3 399	8 903	8 719	11 995	12 011	12 011	10 964	(8.72)	7 204	7 429
Theewaterskloof	3 384	8 864	8 682	11 943	11 959	11 959	10 916	(8.72)	7 172	7 397
Overstrand	4	10	9	13	13	13	12	(7.69)	8	8
Cape Agulhas	4	10	9	13	13	13	12	(7.69)	8	8
Swellendam	7	19	19	26	26	26	24	(7.69)	16	16
Garden Route Municipalities	41 598	108 966	106 732	146 828	147 017	147 017	134 204	(8.72)	88 171	90 937
Kannaland	4	10	9	13	13	13	12	(7.69)	8	8
Hessequa	24	63	62	85	85	85	77	(9.41)	51	52
Mossel Bay	107	281	275	378	379	379	346	(8.71)	227	234
George	41 112	107 693	105 486	145 113	145 300	145 300	132 636	(8.72)	87 141	89 876
Oudtshoorn	284	745	730	1 004	1 005	1 005	918	(8.66)	603	622
Bitou	13	34	33	46	46	46	42	(8.70)	27	28
Knysna	54	140	137	189	189	189	173	(8.47)	114	117
Central Karoo Municipalities	148	387	379	522	522	522	477	(8.62)	313	323
Prince Albert	4	10	9	13	13	13	12	(7.69)	8	8
Beaufort West	144	377	370	509	509	509	465	(8.64)	305	315
Total provincial expenditure by district and local municipality	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A							14 000		23 600	35 040
City of Cape Town							14 000		23 600	35 040
Total transfers to local government							14 000		23 600	35 040

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Safe Schools: School Resource Officer Project										
Category A							14 000		23 600	35 040
City of Cape Town							14 000		23 600	35 040

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						23/24	24/25
1. Maintenance and Repairs													
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	622 772	549 932	10 150	0	14 499
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/27	ECD Infrastructure Component	Programme 6 - Infrastructure Development	40 880	9 770	14 038	6 711	6 801
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	29/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	5 264	2 119	0	0
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	2 205 469	766 850	500 674	303 211
	Emergency Maintenance -EIG	Packaged Programme			30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	280 644	203 644	47 000	16 000	81 419
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	758 610	606 983	3 000	0	0
	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	42 963	7 000	55 402	55 304
	Hotel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	455 333	13 483	5 000	5 000	5 000
TOTAL: Maintenance and Repairs(8 projects)									5 892 833	3 637 508	855 157	583 787	466 234
2. New or Replaced Infrastructure													
	DonGrin PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
	Apex JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	0	0	45 000
	Excelsior JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Perseverance JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Knaifontein JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	0	0	0	45 000
	Vuyeska Girls PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	30 000	50 000
	Grabouw / De Rust HS (Partnership)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Outsloorn	02/Oct/23	20/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	0	20 000	30 000	0
Secondary	Jagterhof SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	92 719	1 624	40 000	25 000	25 000
Secondary	New Klamptus HS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	04/Mar/24	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	0	45 000
	Planned New/Replacement Schools	Packaged Programme			03/Jul/23	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	0	0	60 000	80 000
Primary	Macassar PS Nr.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 164	45 847	35 000	10 000	0
Primary	Sonderend PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 852	352	3 000	35 000	35 000
Primary	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	72 675	5 424	46 000	20 000	0
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	42 056	5 000	2 000	2 000
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	109 449	8 066	30 000	70 000	0
Primary	Umeyzo Wama Apte PS	Stage 3: Works	Overberg	Theewaterskloof	01/Jun/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 824	77 371	3 000	0	0
	Donor / Partnership -EIG	Packaged Programme			03/Apr/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	87 000	0	0	0	87 000
Primary	Saldanha PS	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	96 311	76 152	30 000	0	0
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 483	483	5 000	40 000	30 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessiqua	01/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 738	45 815	25 000	0	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 352	4 547	38 000	36 000	0
Special School	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	103 408	19 045	2 000	38 000	31 355
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	74 261	42 023	20 000	0	0
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 100	1 978	50 000	0	0
Primary	St Helena Intec.	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 400	1 923	3 000	35 000	10 000

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					23/24	24/25	24/25	25/26
Secondary	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 423	16 587	40 000	0	0	0
Primary	New Hout Bay PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	99 513	8 889	22 000	70 000	70 000	0
Primary	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	111 225	5 884	30 000	70 000	70 000	0
Primary	Sunningdale Full Service PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	60 400	0	20 000	40 000	40 000	0
Secondary	Hermanus Technical HS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Mar/23	31/Dec/27	Equitable Share	Programme 6 - Infrastructure Development	95 000	0	15 000	20 000	20 000	40 000
Secondary	Hockenheim Drive HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Apr/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	25 000	50 000	50 000	0
Secondary	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	03/Apr/23	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	40 000	40 000	50 000
	New Bellar HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	80 000	0	20 000	30 000	30 000	30 000
	Donor/ Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	15 500	40 000	40 000	50 000
Primary	Sunny PS	Stage 5: Works	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 318	80 914	5 000	0	0	0
Secondary	New Ashion HS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	1 449	2 000	45 000	45 000	30 000
Primary	Nieuwoudt PS	Stage 4: Design Documentation	West Coast	Matzikama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 500	3 289	2 000	37 000	37 000	30 000
Primary	Hopfield PS	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	4 771	2 000	30 000	30 000	34 000
Primary	New Klipmuts PS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	0	0	45 000
Primary	Jagerskloof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 485	1 963	0	30 000	30 000	60 000
Primary	Concordia PS	Stage 5: Works	Garden Route	Kynsna	01/Jun/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 353	25 337	40 000	0	0	0
Secondary	Tafelsig HS No.2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 032	7 032	0	0	0	20 000
Secondary	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 563	19 132	35 000	0	0	0
	Lwandle Technical HS phased	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	60 000	30 000	30 000	30 000
	(B) Lwandle PS no 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	30 000	50 000
	Lwandle PS 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	60 000	0	0	0
	(D) Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	37 736	1 015	30 000	0	0	0
	New Bellar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	30 000	60 000
Small Secondary School	Dattir HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	90 000	0	20 000	70 000	70 000	0
	Breckenfell HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	15 000	40 000	40 000	20 000
	Blue Ridge PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/May/22	21/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0	0
	Blue Ridge HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	85 000	0	45 000	20 000	20 000	20 000
	Kwanokhutha HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Blou	13/Mar/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0	0
Primary	Dal Josaphat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 974	21 004	60 000	0	0	0
	Blue Downs HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	55 000	0	15 000	20 000	20 000	20 000
	Khayelitsha JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	13/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0	0
	Delft JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0	0
	Malmesbury HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	03/Jul/23	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	30 000	35 000	35 000	35 000
	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	03/Apr/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	40 000	40 000	40 000	40 000
	President JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	17/Nov/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0	0
	De Grendel JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	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						23/24	24/25
		Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
TOTAL: New or Replaced Infrastructure(62 projects)													
3. Upgrading and Additions													
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	25 000	5 000	5 000
	Expansion classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	167 472	372 701	0	10 945	107 080
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	31 188	5 000	5 000	5 000
Secondary	MOD 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	369 708	56 248	58 774	61 407
Secondary	Claremont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	06/Jun/16	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 403	19 910	15 000	0	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	46 603	8 987	21 000	0	0
Primary	Nipakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	62 907	13 204	35 000	0	0
	Expansion Classrooms (ES)	Packaged Programme			01/Aug/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	756 203	264 430	219 678	167 055	148 645
Secondary	Catkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 888	8 231	18 888	0	0
Primary	Heathfield PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/May/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	8 137	20 000	0	0
Primary	Protea Park PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	14 000	0
	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	655 193	898 442	20 000	100 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	142 000	1 150	40 000	44 000	30 000
	Fencing (ES)	Packaged Programme			02/Apr/19	31/Mar/32	Equitable Share	Programme 6 - Infrastructure Development	110 559	559	30 000	30 000	30 000
	Sea Point LSEN (Autism)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	143 320	0	40 000	50 400	52 920
	Hotspot Areas Improve Look & Feel	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	40 000	0	40 000	0	0
TOTAL: Upgrading and Additions(16 projects)													
4. Infrastructure Transfers - Capital													
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	131 530	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(1 project)													
5. Non-Infrastructure													
	Human Resource Capacity- ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 384	62 787	6 500	6 598	6 696
	Human Resource Capacity- EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	143 924	29 324	31 832	34 000
TOTAL: Non-Infrastructure(2 projects)													
TOTAL: Education(89 projects)													
									293 065	206 711	35 824	38 430	40 696
									14 012 854	6 542 588	2 930 295	2 385 391	2 126 337

Vote 6

Department of Health and Wellness

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R28 804 565 000	R29 373 481 000	R30 356 606 000
Responsible MEC	Provincial Minister of Health and Wellness		
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

Based on the mid-year population estimates, the Province has a population of approximately 7.2 million people 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 people of the Province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which is provided across 571 service points¹, consisting of 448 primary health care service points, 52 hospitals and 49 Emergency Medical Services (EMS) stations. There are 33 districts, 5 regional, 2 central, 1 tertiary, 11 specialised hospitals and 16 forensic pathology facilities in the Province.

Demands and changes in service

Following 4 waves of COVID-19 in the Province between March 2020 and December 2021/January 2022, and a slight increase in cases in April 2022, the provincial health system is currently experiencing a reprieve in COVID-19 cases. The Department is continuously striving to integrate COVID-19 vaccination services into

¹ Source: SINJANI as at 31 January 2023.

primary health services, whilst experiencing significant service pressures both as a consequence of the COVID-19 pandemic and the associated de-escalation of services, as well as relentless pressure due to the quadruple burden of disease. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to violence and injuries. With regard to infectious diseases/outbreaks, there have also been sporadic cases of measles, and 12 deaths linked to pertussis since September 2022. This means continued strain for the health system as the Department now tries to catch up on immunisations, long waiting lists for surgical procedures, Tuberculosis (TB) testing and treatment and re-designing services for people with long-term conditions like diabetes, hypertension, HIV/AIDS, and psychiatric conditions. Vaccination remains our best defense against COVID-19 and as at 29 January 2023, in total, 47.57 per cent of people in the Western Cape have been fully vaccinated. For adults (18 and older), the vaccination coverage is 53.72 per cent. For those 50 years and older (generally more vulnerable to severe COVID-19) the vaccination coverage is 64.84 per cent. The focus in 2023/24 is on protecting the most vulnerable from the virus and ensuring access to booster doses, whilst addressing our core mandate of providing access to healthcare services.

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)

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)

Budget decisions

External activities and events relevant to budget decisions include:

National Treasury has reduced the allocations to provinces in real terms over the 2023 MTEF:

Conditional Grants – The Conditional Grants allocation has reduced by R222.028 million (3 per cent) in comparison to the 2022/23 main appropriation. The reduction mainly impacts the District Health Programme grants (R219.149 million), of which R198 million relates to the COVID-19 vaccine allocation. This will require reprioritisation within this District Health Service Platform as the COVID-19 vaccination services have been integrated into normal services. The Comprehensive HIV/AIDS Component has seen a nominal reduction of R21.482 million, despite the trend of year-on-year price increases in antiretrovirals (ARVs), National Health Laboratory Services (NHLS) tests, and other non-negotiable goods and services items covered by this Grant. The National Tertiary Services grant has decreased by R69.050 million, which will affect the ongoing provision of tertiary hospital services.

Own Revenue – Due to the current impasse with the Road Accident Fund (RAF) resulting in a substantial drop in RAF receipts, own revenue targets remain at R396.817 million for 2023/24 and as indicated over the 2023 MTEF.

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 2022/23 main budget allocation has been used as a budget baseline rather than the actual or projected expenditure.

Compensation of Employees (CoE) - The baseline was inflated by 0.4 per cent to cater for pay progression in each of the 2023 MTEF years. Provision has been made for the carry through of the 3 per cent wage increase which was implemented during November 2022. Furthermore, medical aid was estimated at CPI plus 4 per cent, while housing has been provided for at CPI. No provision has been made for the non-pensionable allowance as it will cease at the end of the 2022/23 financial year. The CoE budget in 2023/24 reduces by 1.91 per cent but increases by 1 per cent in each of the outer years of the 2023 MTEF.

Goods and Services – An inflationary adjustment of 5.1 per cent has been provided for most non-clinical Goods and Services items, while 7.1 per cent (inflation plus 2 per cent) has been provided for clinical Goods and Services items. Municipal services and security services increases by 10 per cent respectively, to accommodate the above inflationary increases in these line items. No inflationary adjustment has been made to non-core Goods and Services items such as entertainment, catering for departmental activities,

as well as venues and facilities in 2023/24. Goods and services allocation is decreasing by 0.32 per cent in 2023/24 and increases by 6 per cent and 7 per cent respectively in the outer years of the 2023 MTEF.

Transfers and subsidies – Inflation of 5.1 per cent has been provided in 2023/24 for all transfers and subsidies except transfers to municipalities.

Payment for Capital assets – Provision has been made to increase Machinery and Equipment by inflation of 5.1 per cent. These items were increased by inflation in the two outer years of the 2023 MTEF.

Service Expansions - No allowance was made for new facilities, increased services, or increased patient numbers. However, funds have been allocated to establish transitional care facility both in the Metro and Rural areas to alleviate the pressure on hospital facilities. In addition, funds have also been allocated to strengthen the TB response, Mental Health programmes, the operationalisation of the Violence Prevention Unit (VPU) and for improving the face of government at health service delivery points.

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 the 2023/24, the focus will be on recovery as we re-establish comprehensive care provisioning in the context of managing an active pandemic. The Department has identified 6 strategies for action over the 2023 MTEF which include three Recovery strategies and three Resurgence strategies. Recovery centres around service re-design with a focus on non-communicable diseases and mental health; governance re-design with the expressed purpose of enhancing the Department's ability to govern for health; and 'healthy' public policy which targets psychosocial well-being, violence and injury prevention in the Province. Resurgence strategies include surveillance to enable proactive responsiveness to the possible emergence of new SARS-CoV-2 variants; agile health platform able to manage an active pandemic in the context of the existing burden of disease; and vaccination as the main strategy to minimize the socio-economic risks of the pandemic.

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

Report on the implementation of new policy priorities, main events and challenges from the past

In the previous year we have continued to manage ensuing waves of the pandemic and the roll-out of the largest vaccination programme in the history of the Country whilst at the same time re-introducing routine health services. Addressing the backlog of routine services has proven to be particularly challenging as the demand for healthcare services resumed following the removal of COVID-related lockdown and restrictions on movement. The burden of mental health issues, TB testing and linkages to care were compounded due to these same restrictions. As of 2 February 2023, there have been 714 534 confirmed cases of COVID-19, with 691 337 recoveries and 22 482 deaths recorded. A total 24 724 of the confirmed cases were re-infections. Lessons from the pandemic have informed recovery efforts with a focus on Liquor Act amendments to reduce alcohol related harms, taking a whole of government approach to addressing the mental health implications of the pandemic, and re-thinking how we design care systems for people with long-term conditions.

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

Emerging priorities for the coming year include the continuous monitoring of the COVID-19 pandemic as it shifts towards endemicity, continuous roll-out of the vaccination programme, managing the snowball effect of delays to accessing care as a consequence of downscaling routine services to accommodate pandemic demands; and the re-design of health services, in particular mental illness; and TB testing and treatment.

4. Service delivery risks

Risks considered to be outside of acceptable tolerance levels include budget pressures in the two outer years of the 2023 MTEF and the uncertainties around the wage agreements, service pressures due to the pandemic-induced backlog, mental health, trauma and snowballing care backlogs. The draft mental health regulations on Community Mental Health facilities presents a challenge to the Department, which necessitates an intersectoral approach and government-wide response to these regulations. Escalating medico-legal costs also place a strain on the already-constrained budget. Rolling blackouts place additional strain on the health-platform, as generators and inverters need to be used to ensure health services delivery can continue. There is additional administrative work required as applications need to be made to Eskom for exemption from loadshedding. Provision of workforce security and ensuring staff wellbeing remains a challenge which requires intersectoral interventions to address violence and factors which exacerbate violent behaviour. Fragmentation of the Primary Health Care (PHC) platform within the metro has been a longstanding matter and is being addressed incrementally. Non-payment of claims from the Road Accident Fund results in under-collection of revenue.

5. Reprioritisation

Due to a real reduction in budget allocations, the Department will need to prioritise in areas where it can achieve the highest impact. For the 2023/24 budget allocation the Department intends to phase in the use of an 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) consists of two directorates, namely SCM Sourcing and SCM Governance with various sub-components. The current structure and re-organising of resources to best support service delivery at institutional level is assessed on an ongoing basis. The immediate need is to create permanent capacity for the enhancement of critical medical consumables purchasing, warehousing and distribution in a controlled and systematic manner to withstand market volatility and system shocks (Western Cape Health Warehouse). The immediate development of asset management capability and the strengthening thereof throughout the system (including Health Technology and Information Communication Technology) will also support the ongoing vaccination initiatives (i.e. measles etc.) and will remain a priority. Strengthening departmental asset management capability is also in line with the strategic support plans of the Provincial Treasury for the Department. A further enhancement to support overall performance throughout the system, is to invest in dedicated SCM assurance capability to strengthen the Departments' governance systems over the 2023 MTEF.

Over the 2023 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

- Agency personnel
- Building maintenance
- Clinical equipment, consumables and services²
- Corporate equipment, consumables and services
- Facilities management consumables and services
- IT hardware, consumables, software and services
- Laundry, linen and uniforms
- Specialised services

Globally, the COVID-19 pandemic highlighted significant challenges regarding the demand and supply of goods and services. Countries all over the globe have experienced supply chain management (SCM) challenges due to the closing of borders, ports, and supply routes, such as the ongoing closing of borders in China. These unpredictable and unprecedented challenges have had different effects on different markets in different geographic areas all over the world. The global volatile market situation heavily impacts on the SCM capabilities in support of service delivery.

Initial research indicates that the medical consumable sector has been negatively affected by various global factors which started during the COVID-19 pandemic. It is to be noted that shipping costs soared since 2020 with the import/export challenges experienced with China and the impact of the Ukraine invasion. Increased requests for price increases have been received and this is expected to continue up to 2024. The following factors below demonstrates the major drivers of price increases:

Raw material prices up by 120 per cent depending on commodity

Production delays: lead time: 70 - 90 days pre-COVID, up to 100 - 150 days post-COVID-19

Sea freight costs: 115 per cent higher than pre-COVID-19

Shipping throughput from China: declining, due to **local lockdown** measures impacting on ports

Global inflation: rose from 4.7 per cent in 2021 to 8.8 per cent in 2022, but to decline to **6.5 per cent in 2023** and to **4.1 per cent by 2024** (source: International Monetary Fund)

±40 per cent of Essential Supply List (ESL) items are imported from China

Ukraine War has impacted energy supply, fuel and food prices in Europe (**approximately 30 per cent** of ESL)

Suppliers have been absorbing price increases for many months, but many are now operating at a loss and cannot continue to supply at contract prices – we are seeing a delayed shift in cost absorption. Prices should improve over the next 12 months, but suppliers will need time to recuperate losses incurred during the years 2021 - 2022. Prices will not likely 'decrease' or stabilize until 2024. Price increase applications typically range from 7 per cent to 40 per cent, with outliers attracting price increases of more than 100 per cent.

² where services include equipment maintenance

It should also be noted that some products are more easily procured than others e.g. stationery compared to laptops and to health technology equipment. The current global chip shortages and the intermittent closing of ports due to the COVID-19 pandemic (specifically in China) are continuing to have a detrimental impact on the supply of various products, especially laptops and other ICT equipment.

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 is an emergent risk. It further impacts on the SCM systems and the need to automate SCM processes in a compliant manner. It be noted that it is critical to prepare SCM systems for the 4th industrial revolution. This is in line with the departmental strategy of optimizing data usage for decision making. Further capacitation in this area is a necessity.

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			
				Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	17 115 650	18 700 537	19 272 675	21 100 664	21 012 393	20 987 583	20 119 961	(4.13)	21 527 780	22 199 694
Conditional grants	6 549 845	7 481 342	6 933 540	7 421 385	7 469 244	7 469 244	7 199 357	(3.61)	7 392 517	7 723 702
National Tertiary Services Grant	3 221 651	3 396 608	3 272 981	3 401 057	3 401 057	3 401 057	3 332 007	(2.03)	3 481 646	3 637 624
Health Facility Revitalisation Grant	812 626	698 793	658 365	796 590	853 090	853 090	883 298	3.54	830 223	867 417
Human Resources and Training Grant	779 596	869 856	801 376	899 442	899 442	899 442	887 123	(1.37)	903 926	944 422
Statutory Human Resources Component	173 262	245 023	271 646	356 963	356 963	356 963	369 008	3.37	362 548	378 790
Training Component	606 334	624 833	529 730	542 479	542 479	542 479	518 115	(4.49)	541 378	565 632
National Health Insurance Grant	19 510	19 480	17 779	43 605	34 964	34 964	36 225	3.61	35 551	37 144
NHI HP contracting	19 510	19 480	17 779	18 205	18 205	18 205	18 762	3.06	18 744	19 584
Mental Health Service Component				25 400	16 759	16 759	17 463	4.20	16 807	17 560
District Health Programmes Grant	1 685 517	2 429 118	2 170 876	2 268 294	2 268 294	2 268 294	2 049 145	(9.66)	2 141 171	2 237 095
District Health Component				415 431	415 431	415 431	217 764	(47.58)	227 544	237 738
Community Outreach Services Component	126 392	178 106	186 830							
Presidential Employment Initiative (PEI): Community Outreach Services Component		29 148								
Comprehensive HIV, AIDS Component	1 485 031	1 550 034	1 701 235	1 852 863	1 852 863	1 852 863	1 831 381	(1.16)	1 913 627	1 999 357
Tuberculosis Component	74 094	65 911	65 696							
Human Papillomavirus Vaccine Component	15 404	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	10 122	10 291	10 291	10 291	9 404	(8.62)		
Expanded Public Works Programme	2 046	2 000	2 041	2 106	2 106	2 106	2 155	2.33		
Provincial Disaster Relief Grant		53 292								
Financing	421 684	370 189	175 465	175 465	216 143	216 143	1 088 430	403.57	38 550	
Asset Finance Reserve	125 000	124 125	9 439	9 439	9 439	9 439	9 704	2.81		
Provincial Revenue Fund	296 684	246 064	166 026	166 026	206 704	206 704	1 078 726	421.87	38 550	
Total Treasury funding	24 087 179	26 552 068	26 381 680	28 697 514	28 697 780	28 672 970	28 407 748	(0.92)	28 958 847	29 923 396
Departmental receipts										
Sales of goods and services other than capital assets	549 497	355 510	367 542	365 352	365 352	365 352	364 062	(0.35)	380 408	397 451
Transfers received	94 668	36 491	16 123	16 693	17 129	17 129	16 193	(5.46)	16 920	17 678
Interest, dividends and rent on land	2 906	2 675	3 854	2 031	2 031	2 031	1 106	(45.54)	1 156	1 208
Sales of capital assets	4		355							
Financial transactions in assets and liabilities	39 017	16 796	38 570	12 741	12 741	28 012	15 456	(44.82)	16 150	16 873
Total departmental receipts	686 092	411 472	426 444	396 817	397 253	412 524	396 817	(3.81)	414 634	433 210
Total receipts	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

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 decrease by R280.929 million from R29.085 billion (2022/23 Revised Estimate) to R28.805 billion in 2023/24, R29.373 billion in 2024/25 and R30.357 billion in 2025/26.

Conditional Grants decrease by R269.887 million from R7.469 billion (2022/23 Revised Estimate) to R7.199 billion in 2023/24; R7.393 billion in 2024/25 and R7.724 billion in 2025/26.

Departmental receipts:

Total Departmental Own Receipts decrease by R15.707 million (2022/23 Revised Estimate) to R396.817 million in 2023/24, increase to R414.634 million in 2024/25, and to R433.210 million in 2025/26. The decrease from 2022/23 to 2023/24 is due to a once-off cash donation received in 2022/23 as well as the current impasse with the Road Accident Fund (RAF) that resulted in a substantial drop in RAF receipts. Own Receipts remain at R396.817 million for 2023/24 (same as in 2022/23 main budget). Departmental Own Receipts increase to R414.634 million in 2024/25 to R433.210 million in 2025/26, are on par with the prescribed inflation increases at 4.3 per cent and 4.29 per cent respectively.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2023/24	2024/25	2025/26
National Department of Health (EU Primcare SPS Funds)		230	
USAID	6 638	6 920	7 215
USAID	4 068	4 190	4 316
USAID	200	208	216
Total donor funding	10 906	11 548	11 747

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

The Provincial priorities for the coming year include the continuous monitoring of the COVID-19 pandemic as it shifts towards endemicity, Safety, Wellbeing and Jobs. The Department primarily contributes to the first three priorities as detailed in section 3 above.

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			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22						2023/24	2022/23
1. Administration	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474
2. District Health Services	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460
3. Emergency Medical Services	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972
4. Provincial Hospital Services	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539
5. Central Hospital Services	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009
6. Health Sciences and Training	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866
7. Health Care Support Services	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568
8. Health Facilities Management	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
Total payments and estimates	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 332 007 000 (2023/24), R3 481 646 000 (2024/25) and R3 637 624 000 (2025/26).

Programme 2: National conditional grant: District Health Programmes – R2 049 145 000 (2023/24), R2 141 171 000 (2024/25) and R2 237 095 000 (2025/26).

Programme 2 and 4: National conditional grant: National Health Insurance – R36 225 000 (2023/24), R35 551 000 (2024/25) and R37 144 000 (2025/26).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R887 123 000 (2023/24), R903 926 000 (2024/25) and R944 422 000 (2025/26).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R9 404 000 (2023/24).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 155 000 (2023/24).

Programme 8: National conditional grant: Health Facility Revitalisation – R883 298 000 (2023/24), R830 223 000 (2024/25) and R867 417 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	22 360 697	24 323 056	25 393 374	26 167 107	26 217 373	26 210 432	25 859 892	(1.34)	26 556 760	27 415 125
Compensation of employees	14 758 597	15 338 438	16 179 921	16 700 121	16 959 034	16 831 955	16 511 282	(1.91)	16 685 657	16 893 469
Goods and services	7 602 100	8 984 618	9 213 453	9 466 986	9 258 339	9 378 477	9 348 610	(0.32)	9 871 103	10 521 656
Transfers and subsidies to	1 396 558	1 541 555	1 503 799	1 832 255	1 689 437	1 669 483	1 723 046	3.21	1 654 755	1 735 171
Provinces and municipalities	592 768	629 037	657 240	685 104	659 104	659 104	655 803	(0.50)	678 325	701 956
Departmental agencies and accounts	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
Higher education institutions	10 000	10 000								
Non-profit institutions	604 896	661 615	659 837	722 278	706 778	706 845	730 977	3.41	758 465	789 887
Households	182 207	233 645	179 615	417 360	316 042	296 033	328 369	10.92	209 705	234 688
Payments for capital assets	1 009 536	1 090 394	1 008 249	1 094 969	1 188 223	1 196 307	1 221 627	2.12	1 161 966	1 206 310
Buildings and other fixed structures	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154
Machinery and equipment	631 022	733 388	790 889	688 773	847 874	922 018	649 135	(29.60)	501 544	721 102
Software and other intangible assets	5 737	829	1 859	11 000	13 271	9 093	55	(99.40)	54	54
Payments for financial assets	6 480	8 535	10 832			9 272		(100.00)		
Total economic classification	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	561 356	555 273	460 073	631 977	535 026	531 354	867 862	63.33	920 163	797 693
Maintenance and repair	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
Upgrades and additions	121 380	108 560	48 912	86 965	86 363	89 570	212 811	137.59	205 215	155 805
Refurbishment and rehabilitation	119 722	148 335	96 313	141 722	84 346	69 012	262 528	280.41	323 469	206 872
New infrastructure assets	131 675	81 937	70 236	166 509	156 369	106 543	97 098	(8.86)	131 684	122 477
Infrastructure transfers	10 000	10 000								
Capital	10 000	10 000								
Non Infrastructure	374 109	451 679	428 412	378 107	501 777	555 275	340 909	(38.61)	189 127	402 548
Total provincial infrastructure payments and estimates	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
<i>Capital infrastructure</i>	382 777	348 832	215 461	395 196	327 078	265 125	572 437	115.91	660 368	485 154
<i>Current infrastructure</i>	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
<i>The above total includes:</i>										
Professional fees	139 813	134 069	171 777	142 729	142 729	142 729	189 485	32.76	198 884	207 794

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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Projects under implementation^a		75 111									
PPP unitary charge		72 807									
Project monitoring cost		2 304									
Proposed Projects^b		3 770	4 409	2 460	3 467	3 164	3 164	9 922	213.59	9 342	10 029
Advisory fees		678	853	679	1 000	1 766	1 766	6 953	293.71	6 322	6 954
Project team cost		3 092	3 556	1 781	2 467	1 398	1 398	2 969	112.37	3 020	3 075
Total Public Private Partnership projects		78 881	4 409	2 460	3 467	3 164	3 164	9 922	213.59	9 342	10 029

^a Projects signed in terms of Treasury Regulation 16

^b 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 for the new central hospital and soft facilities management services.</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 are required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017. This was concluded in 2022 after which National Treasury issued TA1 approval on 4 November 2022.</p> <p>Market Sounding and Request for Qualification invitations are planned for March 2023, whereafter the Request for Proposals process will commence.</p> <p>The aim of this process is to achieve National Treasury TA2 approval and 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
University of Cape Town	10 000	10 000								
Departmental Agencies: Aerodrome Licences	61		20			8		(100.00)		
Departmental Agencies: SETA	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental Agencies: Com:Licences	500	854	486	619	619	619	651	5.17	681	712
Non Profit Institutions										
Lentegeur Field Hospital COVID-19		19 000	15 000	15 000						
e-Vision & ICT Development project	1 610	1 394	2 403	2 509	2 509	2 509	2 622	4.50	2 622	2 605
Community Outreach component				194 913	194 913	194 913	195 662	0.38	204 450	213 609
COPC Wellness	9 000	9 495	9 808	10 220	10 220	10 220	10 740	5.09	11 152	11 652
Eliminating Tuberculosis (TB)							13 594		15 468	16 338
Home-delivery of Chronic Medication			2 511	500						
Community Health Clinics: Vaccines and tuberculosis treatment, et	1 469	2 036	1 906	2 566	2 566	2 566	2 696	5.07	2 821	2 950
Booth Memorial	27 864	28 940	29 907	31 132	31 132	31 132	32 720	5.10	34 225	35 799
Strengthening Mental Health							5 019		5 270	5 534
St Joseph	10 554	10 797	11 298	11 773	11 773	11 773	12 373	5.10	12 942	13 537
Aquarius Healthcare	46 316	53 569	48 134	51 802	51 802	51 802		(100.00)		
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	125 316	77 301	96 658	108 494	108 494	108 494	117 101	7.93	122 488	128 122
HIV and Aids	275 311	371 374	351 637	204 177	204 177	204 177	207 310	1.53	212 846	222 378
Nutrition	2 651	3 066	3 061	3 938	3 938	3 938	1 065	(72.96)	1 113	1 164
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 743	1 764	1 822	1 978	1 978	1 978	2 079	5.11	2 175	2 275
Global Fund	29 455									
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 407	3 528	3 610	3 850	3 850	3 850	4 046	5.09	4 232	4 427
Maitland Cottage	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Expanded Public Works Programme	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Mitchells Plain Transitional Care Facility							43 444		45 442	47 532
Chief Director: Metro DHS COVID-19		3 589	1 744							
Athlone Stadium Vaccine Centre			204							
Chief Director: Metro DHS Vaccination			3 910							
Total departmental transfers to other entities	621 583	678 873	666 944	729 791	714 291	714 346	738 874	3.43	766 725	798 527

Note: Departmental Agencies: Other is in respect of television licences paid.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Total departmental transfers to local government	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938

The transfer of the joint health facilities from the City of Cape Town to the Provincial Department of Health and Wellness was concluded in the 2022/23 adjusted estimates process.

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 phase 1 has been completed and the Organisational Design for the Violence Prevention Unit has been included and concluded as part of this process. Department of Public Service and Administration (DPSA) approval will result in the initiation of the recruitment and selection process for the approved posts.

Expenditure trends analysis

Programme 1 is allocated 3.62 per cent of the Vote in 2023/24 in comparison to the 3.81 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R64.025 million or 5.78 per cent, mainly related to previous years' allocation made in respect of COVID-19 activities.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	8 103	8 084	8 673	9 301	9 301	9 525	9 480	(0.47)	9 632	9 791
2. Management	752 157	1 175 267	1 405 629	1 409 916	1 103 839	1 098 173	1 034 193	(5.83)	932 713	975 683
Total payments and estimates	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Sub-programme 1.2: 2023/24: National conditional grant: National Tertiary Services: R8 168 000 (Compensation of employees R5 809 000, Goods and services R949 000 and Payments for capital assets R1 410 000).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	676 374	1 025 970	1 291 634	1 090 101	890 183	873 610	818 442	(6.31)	840 612	863 920
Compensation of employees	359 156	369 242	395 323	440 550	427 291	417 138	435 649	4.44	439 992	444 764
Goods and services	317 218	656 728	896 311	649 551	462 892	456 472	382 793	(16.14)	400 620	419 156
Transfers and subsidies to	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Payments for capital assets	13 938	21 803	48 460	26 642	29 483	41 065	15 849	(61.41)	16 483	17 039
Machinery and equipment	13 910	21 803	48 446	26 642	29 483	40 908	15 849	(61.26)	16 483	17 039
Software and other intangible assets	28		14			157		(100.00)		
Payments for financial assets	145		301			304		(100.00)		
Total economic classification	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Departmental agencies (non-business entities)	500	854	486	619	619	619	651	5.17	681	712
South African Broadcasting Corporation (SABC)	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Social benefits	9 263	3 190	9 514	11 697	11 697	11 535	11 166	(3.20)	11 681	12 217
Other transfers to households	60 040	131 534	63 907	290 158	181 158	180 565	197 565	9.41	72 888	91 586

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

rendering a primary health care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

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

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals are in Sub-programme 4.2.

Policy developments

No policy developments with a significant impact on the programme.

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

The negative impact on routine primary care services as a result of the COVID-19 pandemic has been addressed during 2022/23 and will continue during 2023/24. The national measles campaign will take place early in 2023 to address the measles outbreaks in the Country and to address the immunisation backlog. In collaboration with other government sectors, a whole of government approach to addressing mental health will be piloted in Witzenberg and Klipfontein sub-districts. The TB emergency response that is endorsed by the Premier and has positively impacted TB case detection, will continue into 2023/24.

Expenditure trends analysis

Programme 2 is allocated 40.84 per cent of the Vote in 2023/24 in comparison to the 41.40 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R278.378 million or 2.31 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 46.59 per cent of the Programme 2 allocation in 2023/24 in comparison to the 45.11 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a nominal increase of R48.985 million or 0.90 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 16.34 per cent of the Programme 2 allocation in 2023/24 in comparison to the 16.15 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R21.482 million or 1.10 per cent.

Sub-programme 2.7: Nutrition is allocated 0.51 per cent of the Programme 2 allocation in 2023/24 in comparison to the 0.54 per cent of the revised estimate of the 2022/23 budget. This amounts to a decrease of 8.78 per cent or R5.732 million.

Sub-programme 2.9: District hospitals are allocated 36.56 per cent of the Programme 2 allocation in 2023/24, in comparison to the 38.21 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of 6.52 per cent or R300.149 million.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

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

Service Re-design.

Women's Health Services.

Child Health Services.

HIV/AIDS, STI and Tuberculosis 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. District Management	433 039	386 850	399 037	436 616	445 503	417 524	474 091	13.55	481 736	494 100
2. Community Health Clinics	1 444 792	1 541 514	1 587 192	1 633 746	1 618 941	1 619 343	1 682 701	3.91	1 720 145	1 775 756
3. Community Health Centres	2 349 089	2 395 152	2 638 871	2 720 384	2 765 269	2 712 854	2 847 616	4.97	2 933 360	3 039 584
4. Community Based Services	268 757	224 574	244 181	475 608	480 410	483 860	476 631	(1.49)	498 220	520 855
5. Other Community Services				198 475	198 475	198 474	1		1	1
6. HIV/Aids	1 771 779	2 513 764	2 269 352	1 944 318	1 944 318	1 944 318	1 922 836	(1.10)	2 005 188	2 095 020
7. Nutrition	51 123	52 622	56 756	60 226	60 652	65 258	59 526	(8.78)	62 561	65 786
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	3 745 781	4 270 164	4 446 352	4 513 060	4 535 912	4 601 120	4 300 971	(6.52)	4 415 964	4 550 356
10. Global Fund	39 327	79		1	1	1	1		1	1
Total payments and estimates	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

Note: Sub-programme 2.2 and 2.9: 2023/24: National conditional grant: National Health Insurance – R33 846 000 (Compensation of employees).
Sub-programme 2.4 and 2.6: 2023/24: National conditional grant: District Health Programmes – R2 049 145 000 (Compensation of employees R624 919 000, Goods and services R792 563 000, Transfers and Subsidies R631 203 000 and Payments for capital assets R460 000).

Sub-programmes 2.3 and 2.9: 2023/24: National conditional grant: Human Resources and Training: R248 294 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 2.1: District Management, is an earmarked allocation for:

Violence Prevention: R28 575 000 (2023/24), R29 889 000 000 (2024/25) and R31 264 000.

Included in Sub-programmes 2.2 Community Health Clinics and 2.3: Community Health Centres, is an earmarked allocation for:

Face of government: R30 000 000 (2023/24).

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	8 843 643	10 016 678	10 247 298	10 517 109	10 613 420	10 604 987	10 353 162	(2.37)	10 656 163	11 021 128
Compensation of employees	5 533 601	5 915 546	6 309 815	6 520 440	6 627 943	6 588 179	6 305 555	(4.29)	6 385 535	6 473 493
Goods and services	3 310 042	4 101 132	3 937 483	3 996 669	3 985 477	4 016 808	4 047 607	0.77	4 270 628	4 547 635
Transfers and subsidies to	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Payments for capital assets	116 346	134 151	130 608	118 714	130 187	135 839	130 211	(4.14)	131 881	138 113
Buildings and other fixed structures		17 345	41			68		(100.00)		
Machinery and equipment	114 895	116 350	130 555	110 714	122 187	131 322	130 157	(0.89)	131 827	138 059
Software and other intangible assets	1 451	456	12	8 000	8 000	4 449	54	(98.79)	54	54
Payments for financial assets	1 611	4 214	812			745		(100.00)		
Total economic classification	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Provinces			2							
Provincial agencies and funds			2							
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Departmental agencies (non-business entities)	26					8		(100.00)		
South African Broadcasting Corporation (SABC)	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Social benefits	17 871	18 187	25 139	21 921	22 684	18 073	21 606	19.55	22 599	23 636
Other transfers to households	145	152	654	603	603	445	630	41.57	655	682

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 for both emergency and planned patient transport, while the efforts to keep staff safe have materially affected operations. This includes the requirement to be escorted by police through high-risk areas due to frequent attacks on

Emergency Medical Service (EMS) personnel. Safety threats and incidents of crime and violence have materially affected 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 decontaminate at the end of every call. This prolonged mission time has had a concomitant impact on the response time performance.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.57 per cent of the Vote in 2023/24 in comparison to the 4.48 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R13.419 million or 1.03 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Emergency Transport	1 059 096	1 064 378	1 142 402	1 187 089	1 190 479	1 192 452	1 201 376	0.75	1 232 553	1 265 353
2. Planned Patient Transport	96 796	90 258	97 707	112 234	112 558	110 585	115 080	4.06	118 762	122 619
Total payments and estimates	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 046 340	1 051 097	1 113 527	1 183 209	1 184 923	1 183 194	1 198 902	1.33	1 228 725	1 260 114
Compensation of employees	720 603	729 515	772 964	777 215	789 158	794 780	785 764	(1.13)	795 399	805 575
Goods and services	325 737	321 582	340 563	405 994	395 765	388 414	413 138	6.37	433 326	454 539
Transfers and subsidies to	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Payments for capital assets	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Machinery and equipment	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Payments for financial assets	1 853	1 129	773			1 500		(100.00)		
Total economic classification	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Provinces	10	25	13	18	18	18	18		18	18
Provincial agencies and funds	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
South African Broadcasting Corporation (SABC)			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Social benefits	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034

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.

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Efforts to reduce this have been ongoing and will continue into 2023/24 as a priority for Regional Hospitals. TB hospitals will focus on improving linkage to Primary Health Care (PHC) for discharged TB patients. Psychiatric hospitals will focus on addressing the growing mental health burden.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 16.18 per cent of the Vote during 2023/24 in comparison to the 15.56 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R135.316 million or 2.99 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.76 per cent of the Programme 4 budget 2023/24 in comparison to the 56.66 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R58.570 million or 2.28 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.35 per cent of the Programme 4 budget in 2023/24 in comparison to the 8.71 per cent that was allocated in the revised estimate of the 2022/23 budget. This is a decrease of R4.764 million or 1.21 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 23.79 per cent of the Programme 4 budget in 2023/24 in comparison to the 24.18 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R14.643 million or 1.34 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.72 per cent of the Programme 4 budget in 2023/24 in comparison to the 5.84 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a significant increase of R189.163 million or 71.63 per cent due to new Transitional care facilities allocated here.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.37 per cent of the Programme 4 budget for 2023/24 in comparison to the 4.62 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R5.156 million or 2.47 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.

Technically efficient provincial health system.

Accessible health services.

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

Programme 4 objectives are reported under Programme 2.

Table 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. General (Regional) Hospitals	2 181 082	2 288 523	2 392 886	2 522 154	2 551 648	2 564 275	2 505 705	(2.28)	2 572 335	2 648 637
2. Tuberculosis Hospitals	348 725	333 775	368 662	388 998	387 635	394 114	389 350	(1.21)	401 187	414 258
3. Psychiatric/Mental Hospitals	983 865	1 013 801	1 073 505	1 087 180	1 095 118	1 094 247	1 108 890	1.34	1 136 347	1 166 700
4. Sub-acute, Step down and Chronic Medical Hospitals	219 748	241 398	242 928	263 094	264 891	264 074	453 237	71.63	468 071	480 805
5. Dental Training Hospitals	176 238	179 035	192 465	199 924	206 293	208 929	203 773	(2.47)	207 852	212 139
Total payments and estimates	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

Note: Sub-programme 4.3: 2023/24: National conditional grant: National Health Insurance – R2 379 000 (Compensation of employees).

Sub-programmes 4.1 - 4.5: 2023/24: National conditional grant: Human Resources and Training: R305 821 000 (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	3 850 292	3 988 616	4 212 111	4 398 116	4 430 156	4 452 430	4 543 877	2.05	4 665 054	4 797 972
Compensation of employees	2 857 384	2 925 263	3 061 817	3 149 483	3 212 437	3 196 497	3 223 154	0.83	3 259 921	3 302 472
Goods and services	992 908	1 063 353	1 150 294	1 248 633	1 217 719	1 255 933	1 320 723	5.16	1 405 133	1 495 500
Transfers and subsidies to	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Payments for capital assets	40 392	52 419	40 489	41 780	53 989	56 792	51 127	(9.97)	51 754	52 410
Machinery and equipment	40 351	52 139	40 388	41 780	53 989	56 551	51 127	(9.59)	51 754	52 410
Software and other intangible assets	41	280	101			241		(100.00)		
Payments for financial assets	242	316	312			413		(100.00)		
Total economic classification	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Departmental agencies (non-business entities)	20									
South African Broadcasting Corporation (SABC)	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Social benefits	15 203	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Other transfers to households	102									

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.

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Efforts to reduce this have been ongoing and will continue into 2023/24 as a priority for Central Hospitals.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.68 per cent of the Vote in 2023/24 in comparison to the 27.24 per cent of the vote that was allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R236.625 million or 2.99 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.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Central Hospital Services	6 049 874	6 300 327	6 542 436	6 776 954	6 924 339	6 913 469	6 696 778	(3.13)	6 881 491	7 080 588
2. Provincial Tertiary Hospital Services	894 634	934 311	958 513	996 246	1 008 485	1 008 313	988 379	(1.98)	1 016 051	1 045 421
Total payments and estimates	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

Note: Sub-programmes 5.1 and 5.2: 2023/24: National conditional grant: National Tertiary Services: R3 323 839 000 (Compensation of employees R2 079 088 000, Goods and services R1 231 933 000 and Payments for capital assets R12 818 000).

Sub-programmes 5.1 and 5.2: 2023/24: National conditional grant: Human Resources and Training: R333 008 000 (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	6 867 698	7 028 718	7 407 075	7 674 216	7 832 069	7 827 319	7 603 768	(2.86)	7 814 177	8 040 576
Compensation of employees	4 760 853	4 847 072	5 076 060	5 191 684	5 278 146	5 224 537	5 113 978	(2.12)	5 164 094	5 219 292
Goods and services	2 106 845	2 181 646	2 331 015	2 482 532	2 553 923	2 602 782	2 489 790	(4.34)	2 650 083	2 821 284
Transfers and subsidies to	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Payments for capital assets	32 241	166 364	55 146	61 558	63 329	60 579	42 333	(30.12)	42 513	42 702
Machinery and equipment	31 764	166 364	54 202	61 558	58 058	56 389	42 333	(24.93)	42 513	42 702
Software and other intangible assets	477		944		5 271	4 190		(100.00)		
Payments for financial assets	479	417	592			254		(100.00)		
Total economic classification	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Departmental agencies (non-business entities)	15									
South African Broadcasting Corporation (SABC)	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Social benefits	30 870	25 260	23 977	22 672	22 672	18 543	23 550	27.00	24 633	25 766
Other transfers to households		172				334		(100.00)		

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 full 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 to offer seven (7) Post Graduate Diploma nursing specialty programmes, however still waiting for CHE accreditation.

The Western Cape College of Emergency Care has also received accreditation from the Council on Higher Education (CHE). It has full accreditation with the Health Professions Council of South Africa (HPCSA) and the Professional Board for Emergency Care.

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 1.40 per cent of the Vote in 2023/24 in comparison to the 1.40 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a nominal decrease of R2.988 million or 0.73 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Nurse Training College	64 816	61 870	83 539	95 867	95 666	96 895	97 684	0.81	100 648	103 820
2. Emergency Medical Services (EMS) Training College	31 473	31 955	31 633	34 415	34 415	34 338	35 505	3.40	36 247	37 030
3. Bursaries	58 087	53 824	56 368	62 094	69 027	69 027	65 261	(5.46)	68 263	71 403
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	176 493	170 165	172 300	205 555	213 786	207 351	206 173	(0.57)	196 368	204 612
Total payments and estimates	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

Note: Sub-programme 6.5: 2023/24: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R9 404 000 (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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	211 643	202 143	217 958	272 035	274 779	268 526	274 800	2.34	268 758	280 490
Compensation of employees	153 558	158 015	158 887	190 609	190 609	180 241	193 699	7.47	184 549	186 181
Goods and services	58 085	44 128	59 071	81 426	84 170	88 285	81 101	(8.14)	84 209	94 309
Transfers and subsidies to	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Payments for capital assets	8 464	4 693	10 864	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Machinery and equipment	8 464	4 693	10 076	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Software and other intangible assets			788							
Payments for financial assets	1 019	1 661	7 802			6 000		(100.00)		
Total economic classification	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental agencies (non-business entities)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Social benefits	674	431	1 295	621	621	1 241	652	(47.46)	682	713
Other transfers to households	45 948	40 427	37 255	50 313	57 246	50 860	52 879	3.97	55 311	57 855

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: 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.

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 the implementation of the Clinical Engineering 'hub and spoke' is underway. The hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Medical Depot

Plans are underway to replace the current Cape Medical Depot in Chiappini Street with a new, more efficient, single-story facility on the Tygerberg Hospital Estate. This will result in improved logistics and transportation of pharmaceutical products.

Forensic Pathology Services

The new Observatory Forensic Pathology Institute, on the grounds of Groote Schuur Hospital, will be operationalised in the 2023/24 financial year and will be offering a Provincial Toxicology Service to support all

the Forensic Pathology Laboratories in the Province. This will assist in quicker turnaround times in cases requiring Toxicology examinations.

Expenditure trends analysis

Programme 7 is allocated 2.16 per cent of the Vote in 2023/24 in comparison to the 2.01 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R39.655 million or 6.79 per cent.

Sub-programme 7.1: Laundry Services is allocated 19.93 per cent of the 2023/24 Programme 7 budget in comparison to the 22.51 per cent that was allocated in the revised estimate of the 2022/23 budget. This is a decrease of R7.199 million or 5.48 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.41 per cent of the Programme 7 budget in 2023/24 in comparison to the 21.24 per cent that was allocated in the revised estimate of the 2022/23 budget. This is an increase of R9.508 million or 7.67 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.49 per cent of the Programme 7 budget in 2023/24 in comparison to the 43.35 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R11.857 million or 4.69 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 13.03 per cent of the Programme 7 budget in 2023/24 in comparison to the 12.90 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R5.924 million or 7.87 per cent.

Sub-programme 7.6: Health Warehouse is allocated 3.14 per cent of the Programme 7 budget in 2023/24. This is a new sub programme with the purpose to do procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to the Department's facilities.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Laundry Services	110 862	123 696	122 025	124 477	130 103	131 439	124 240	(5.48)	128 600	133 612
2. Engineering Services	103 632	113 566	121 651	129 771	125 323	123 989	133 497	7.67	134 786	138 405
3. Forensic Services	199 893	214 615	228 457	245 862	248 801	253 073	264 930	4.69	270 105	275 570
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	76 870	81 084	74 013	84 170	80 670	75 299	81 223	7.87	83 177	85 234
6. Health Warehouse							19 565		20 140	20 746
Total payments and estimates	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Note: Sub-programme 7.2: 2023/24: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 155 000 (Compensation of employees). A new sub-programme 7.6: Health Warehouse has been added to this programme.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	467 695	504 382	518 882	559 375	558 992	549 851	590 050	7.31	602 416	618 141
Compensation of employees	318 383	336 146	348 158	369 597	372 536	370 036	379 807	2.64	381 228	385 400
Goods and services	149 312	168 236	170 724	189 778	186 456	179 815	210 243	16.92	221 188	232 741
Transfers and subsidies to	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Payments for capital assets	21 666	26 645	24 375	24 032	25 032	33 249	32 489	(2.29)	33 435	34 426
Machinery and equipment	21 666	26 645	24 375	24 032	25 032	33 193	32 489	(2.12)	33 435	34 426
Software and other intangible						56		(100.00)		
Payments for financial assets	1 131	798	240			56		(100.00)		
Total economic classification	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Social benefits	763	1 136	2 649	874	874	645	917	42.17	958	1 001

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

Repeal of the Framework for the Western Cape Infrastructure Delivery Management System (WC IDMS) for the Health and Education Sectors, as well as the Western Cape Provincial Treasury Instructions: Chapter 16B Supply Chain Management (SCM) for the Delivery and Maintenance of Infrastructure, the Standard for a Construction Procurement System, and the Standard for an Infrastructure Delivery Management System.

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 18 capital infrastructure projects will be in planning³ in 2023/24, with 25 projects in design/tender⁴. During this period 18 projects are planned to be in construction/handover⁵. The following 10 of these projects are planned to be in construction:

Amalienstein Clinic – Rehabilitation, renovation and refurbishment;

³ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2023/24;

⁴ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2023/24;

⁵ Construction/Handover = FIDPM Project Management Control Stage 5 or 6

Bothasig Community Day Centre (CDC) – Upgrade and Additions;
 Calitzdorp Clinic – Rehabilitation, renovation and refurbishment;
 De Doorns CDC – Upgrade and Additions;
 Hanover Park Community Health Centre (CHC) – Replacement;
 Hornlee Clinic – Replacement;
 Maitland CDC – Fencing;
 Paarl CDC – New;
 Ravensmead CDC – Replacement; and
 Weltevreden CDC – New.

Sub-programme 8.2: Emergency Medical Rescue Services

Five Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2023/24. Two projects are planned to be in design/tender during this period. Six projects are planned to be in construction/handover. Two of these projects are planned to be in construction, namely:

Villiersdorp Ambulance Station – Replacement; and
 Clanwilliam Ambulance Station – Entrance rehabilitation, renovation and refurbishment.

Sub-programme 8.3: District Hospital Services

It is planned for 3 district hospital capital infrastructure projects to be in planning in 2023/24 and 15 to be in design/tender. Eleven projects are envisaged to be in construction/handover. Ten 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;
 Karl Bremer Hospital – Repairs and renovation
 Khayelitsha Hospital – Acute Psychiatric Unit;
 Mitchells Plain Hospital – Fire doors;
 Mossel Bay Hospital – Entrance, Admissions and Emergency Centre (EC);
 Radie Kotze Hospital – Hospital layout improvement;
 Stellenbosch Hospital – Hospital and Stores Repairs and Renovation; and
 Wesfleur Hospital – Record Room extension.

Sub-programme 8.4: Provincial Hospital Services

In 2023/24, it is envisaged to have six provincial hospital capital infrastructure projects in planning and eight in design/tender. Eight projects are planned to be in construction/handover, with the following seven planned to be in construction during this period:

Alexandra Hospital – Rehabilitation, renovation and refurbishment of Wards 1 - 10, 15 and 16;
 Alexandra Hospital – Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting;
 New Somerset Hospital – Acute Psychiatric Unit;
 New Somerset Hospital – Upgrading of theatres and ventilation;
 Paarl Hospital – New Obstetric Theatre in Maternity Unit;

Worcester Hospital – Fire Compliance; and

Worcester Hospital – Relocation of Maternity Obstetric Unit (MOU).

Sub-programme 8.5: Central Hospital Services

During 2023/24, it is planned to have eight central hospital capital infrastructure projects in planning and 21 in design/tender. Nineteen projects are planned to be in construction/handover during this period. Seventeen of these projects are planned to be in construction, the most significant of which are:

Groote Schuur Hospital – Emergency Centre (EC) Upgrade and Additions;

Groote Schuur Hospital – Ventilation and Airconditioning (AC) refurbishment including mechanical installation (second phase of the project);

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor C Part 2;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor E;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor F;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floors A, B;

Tygerberg Hospital – Balance of 11kV (MV), 400V (LV) network upgrade including earthing and lightning protection; and

Tygerberg Hospital - Fire Safety – South-Eastern Block, including mechanical work.

Sub-programme 8.6: Other Facilities

Two capital infrastructure projects are planned to be in planning in 2023/24. Six projects are planned to be in design/tender. Seven projects are planned to be in construction/handover. Five of these projects are planned to be in construction, namely:

Cape Winelands District Office – Lift upgrade 1892 and 1893;

Knysna Forensic Pathology Laboratory – Replacement;

Lentegeur Laundry – Upgrade and Additions to Dirty Linen Area;

Orthotic and Prosthetic Centre – Upgrade; and

Western Cape College of Nursing Boland Overberg Campus – Training facility at Keerom.

It is important to note that, as projects progress between stages, some projects are reported in more than one stage.

Expenditure trends analysis

Programme 8 is allocated 4.53 per cent of the Vote in 2023/24 in comparison to the 4.10 per cent that was allocated in the revised estimate of the 2022/23 budget. This translates into an increase of R112.697 million or 9.45 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Community Health Facilities	189 651	111 890	104 599	213 409	156 618	156 979	230 263	46.68	198 851	262 235
2. Emergency Medical Rescue Services	21 320	21 155	6 834	53 682	55 888	39 379	38 072	(3.32)	41 595	21 738
3. District Hospital Services	269 147	192 514	127 893	110 579	137 082	141 706	174 427	23.09	205 648	207 569
4. Provincial Hospital Services	96 231	106 704	52 899	132 625	144 491	138 879	212 134	52.75	230 323	173 250
5. Central Hospital Services	331 916	220 762	448 317	486 942	477 624	536 008	473 375	(11.69)	417 560	507 862
6. Other Facilities	168 875	445 864	218 179	179 356	221 469	180 221	177 598	(1.46)	146 997	150 064
Total payments and estimates	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Note: Sub-programme 8.1 – 8.6: 2023/24: National conditional grant: Health Facility Revitalisation: R883 298 000 (Compensation of employees R52 117 000, Goods and services R85 882 000 and Payments for capital assets R745 299 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R 1 305 869 000 (2023/24); R1 240 974 000 (2024/25); R1 322 718 000 (2025/26) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R234 811 000 (2023/24); R227 265 000 (2024/25); R237 447 000 (2025/26)

Provincial Equitable Share (PES) infrastructure: R187 760 000 (2023/24); R183 486 000 (2024/25); R217 854 000 (2025/26)

Health Facility Revitalisation Grant: R883 298 000 (2023/24); R830 223 000 (2024/25); R867 417 000 (2025/26)

Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	397 012	505 452	384 889	472 946	432 851	450 515	476 891	5.85	480 855	532 784
Compensation of employees	55 059	57 639	56 897	60 543	60 914	60 547	73 676	21.68	74 939	76 292
Goods and services	341 953	447 813	327 992	412 403	371 937	389 968	403 215	3.40	405 916	456 492
Transfers and subsidies to	10 127	10 287	252			512		(100.00)		
Higher education institutions	10 000	10 000								
Households	127	287	252			512		(100.00)		
Payments for capital assets	670 001	583 150	573 580	703 647	760 321	742 145	828 978	11.70	760 119	789 934
Buildings and other fixed structures	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Software and other intangible	3 740	93		3 000			1			
Total economic classification	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	127	287	252			512		(100.00)		
Households	127	287	252			512		(100.00)		
Social benefits	127	287	252			512		(100.00)		
Transfers and subsidies to (Capital)	10 000	10 000								
Higher education institutions	10 000	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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	23 264	6 275 406	24 493	6 363 864	25 238	6 872 791	24 485		24 485	7 001 811	24 324	6 641 102	24 265	6 709 915	24 303	6 793 966	(0.2%)	(1.0%)	40.6%
8 – 10	6 027	3 672 816	6 095	3 776 609	5 990	3 864 570	6 231		6 231	4 124 639	6 326	4 117 832	6 323	4 160 169	6 333	4 212 387	0.5%	0.7%	24.8%
11 – 12	3 927	4 727 631	4 158	5 117 244	4 140	5 355 321	4 264		4 264	5 612 545	4 320	5 656 305	4 322	5 718 444	4 329	5 788 783	0.5%	1.0%	34.0%
13 – 16	64	82 744	60	80 721	66	87 230	67		67	92 960	69	96 043	69	97 129	69	98 333	1.0%	1.9%	0.6%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 912	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%
Programme																			
Administration	695	359 156	733	369 242	739	395 323	763		763	417 138	814	435 649	814	439 992	814	444 764	2.2%	2.2%	2.6%
District Health Services	12 608	5 533 601	13 437	5 915 546	14 289	6 309 815	13 888		13 888	6 588 179	13 411	6 305 555	13 425	6 385 535	13 453	6 473 493	(1.1%)	(0.6%)	38.5%
Emergency Medical Services	1 970	720 603	2 003	729 515	2 001	772 964	1 958		1 958	794 780	1 993	785 764	1 993	795 399	1 993	805 575	0.6%	0.5%	4.8%
Provincial Hospital Services	6 500	2 857 384	6 604	2 925 263	6 556	3 061 817	6 601		6 601	3 196 497	6 819	3 223 154	6 819	3 259 921	6 831	3 302 472	1.1%	1.1%	19.4%
Central Hospital Services	9 354	4 760 853	9 495	4 847 072	9 492	5 076 060	9 396		9 396	5 224 537	9 370	5 113 978	9 370	5 164 094	9 380	5 219 292	(0.1%)	(0.0%)	31.0%
Health Sciences and Training	1 030	153 558	1 336	158 015	1 206	158 887	1 226		1 226	180 241	1 334	193 699	1 260	184 549	1 260	186 181	0.9%	1.1%	1.1%
Health Care Support Services	1 032	318 383	1 099	336 146	1 063	348 158	1 123		1 123	370 036	1 186	379 807	1 186	381 228	1 191	385 400	2.0%	1.4%	2.3%
Health Facilities Management	93	55 059	99	57 639	88	56 897	92		92	60 547	112	73 676	112	74 939	112	76 292	6.8%	8.0%	0.4%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 921	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	10 936	3 188 804	11 129	3 287 027	11 230	3 455 610	11 313		11 313	3 610 946	11 435	3 567 925	11 415	3 605 604	11 433	3 650 511	0.4%	0.4%	21.6%
Public Service Act appointees still to be covered by OSDs	37	19 206	38	19 614	40	21 599	47		47	24 407	49	24 343	49	24 600	49	24 906	1.4%	0.7%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	13 065	5 078 967	13 728	5 250 025	13 943	5 623 233	13 858		13 858	5 814 025	13 699	5 622 863	13 675	5 682 246	13 697	5 753 016	(0.4%)	(0.4%)	34.2%
Legal Professionals	1	1 153	1	1 204	1	1 239	1		1	1 309	1	1 305	1	1 319	1	1 335		0.7%	0.0%
Social Services Professions	159	82 842	167	84 402	183	95 496	200		200	105 119	195	100 444	195	101 505	195	102 769	(0.8%)	(0.8%)	0.6%
Engineering Professions and related occupations	273	131 954	281	135 989	275	136 770	273		273	141 181	280	140 811	280	142 298	280	144 070	0.8%	0.7%	0.8%
Medical and related professionals	5 193	4 847 638	5 395	5 087 858	5 326	5 301 330	5 461		5 461	5 560 177	5 536	5 498 204	5 527	5 556 271	5 536	5 625 472	0.5%	0.4%	33.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 530	806 169	1 569	838 349	1 576	879 871	1 594		1 594	918 955	1 617	908 780	1 614	918 378	1 617	929 816	0.5%	0.4%	5.5%
Others such as interns, EPWP, learnerships, etc	2 088	601 864	2 498	633 970	2 860	664 773	2 300		2 300	655 836	2 227	646 607	2 223	653 436	2 226	661 574	(1.1%)	0.3%	3.9%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 921	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%

Note: Staff numbers for current and 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			Medium-term estimate			% Change from Revised estimate			
	2019/20	2020/21	2021/22	Main appo- p-riation 2022/23	Adjusted appo- p-riation 2022/23	Revised estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	33 282	34 806	35 434	36 170	35 047	35 047	35 039	(0.02)	34 979	35 034
Number of personnel trained	18 486	18 816	19 146	19 146	19 146	19 146	19 146		20 006	20 902
of which										
Male	5 546	5 645	5 744	5 744	5 744	5 744	5 744		6 002	6 271
Female	12 940	13 171	13 402	13 402	13 402	13 402	13 402		14 004	14 631
Number of training opportunities	29 477	29 747	30 077	30 077	30 077	30 077	30 077		31 427	32 835
of which										
Tertiary	758	698	698	698	698	698	698		729	762
Other	28 719	29 049	29 379	29 379	29 379	29 379	29 379		30 698	32 073
Number of bursaries offered	1 686	1 465	1 500	1 500	1 500	1 500	1 500		1 500	1 500
Number of interns appointed	1 081	725	725	725	1 572	1 572	1 572		1 572	1 572
Number of learnerships appointed	194	200	180	180	120	120	200	66.67	200	200
Payments on training by programme										
1. Administration	1 502	361	535	1 924	1 934	1 863	2 058	10.47	2 147	2 239
2. District Health Services	13 249	5 113	11 549	23 964	22 917	18 347	21 105	15.03	21 827	22 800
3. Emergency Medical Services	1 002	634	557	1 498	1 498	1 428	1 574	10.22	1 646	1 722
4. Provincial Hospital Services	4 862	1 586	3 141	5 891	5 891	4 176	6 220	48.95	6 504	6 802
5. Central Hospital Services	5 721	1 682	2 166	6 062	3 062	2 743	6 034	119.98	6 312	6 603
6. Health Sciences And Training	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866
7. Health Care Support Services	723	275	1 015	1 429	1 429	1 633	1 841	12.74	1 927	2 017
8. Health Facilities Management	543	127	312	600	1 022	1 211	516	(57.39)	662	312
Total payments on training	358 471	327 592	363 115	439 300	450 648	439 013	443 972	1.13	442 552	459 361

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	549 497	355 510	367 542	365 352	365 352	365 352	364 062	(0.35)	380 408	397 451
Sales of goods and services produced by department (excl. capital assets)	548 689	354 987	366 860	364 781	364 781	364 781	362 800	(0.54)	379 089	396 073
Sales by market establishments	4 715	4 807	5 519	5 206	5 206	5 206	4 555	(12.50)	4 760	4 973
Administrative fees	9 798	6 146	7 176	5 991	5 991	5 991	9 005	50.31	9 409	9 831
Inspection fees	1 177	201	245	229	229	229	1 000	336.68	1 045	1 092
Licences or permits	550	430	510	475	475	475	500	5.26	522	546
Request for information	8 071	5 515	6 421	5 287	5 287	5 287	7 505	41.95	7 842	8 193
Other sales	534 176	344 034	354 165	353 584	353 584	353 584	349 240	(1.23)	364 920	381 269
Academic services: Registration, tuition & examination fees	(254)	5 458	2 036	1 254	1 254	1 254	2 175	73.44	2 273	2 374
Boarding services	10 839	10 312	8 086	8 427	8 427	8 427	6 420	(23.82)	6 708	7 009
Commission on insurance	6 921	7 212	7 514	7 480	7 480	7 480	6 581	(12.02)	6 876	7 185
Hospital fees	494 856	299 883	313 321	312 925	312 925	312 925	312 925		326 975	341 624
Sales of goods	13 707	15 472	14 883	15 955	15 955	15 955	13 123	(17.75)	13 712	14 327
Vehicle repair service	293	308	32	35	35	35	124	254.29	130	135
Services rendered	7 771	5 236	7 653	7 064	7 064	7 064	7 267	2.87	7 593	7 933
Photocopies and faxes	43	153	640	444	444	444	625	40.77	653	682
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	808	523	682	571	571	571	1 262	121.02	1 319	1 378
Transfers received from:	94 668	36 491	16 123	16 693	17 129	17 129	16 193	(5.46)	16 920	17 678
Higher education institutions	35 631	36 459	16 123	16 693	16 693	16 693	16 193	(3.00)	16 920	17 678
International organisations	55 136									
Public corporations and private enterprises	3 901	32			436	436		(100.00)		
Interest, dividends and rent on land	2 906	2 675	3 854	2 031	2 031	2 031	1 106	(45.54)	1 156	1 208
Interest	2 906	2 675	3 854	2 031	2 031	2 031	1 106	(45.54)	1 156	1 208
Sales of capital assets	4		355							
Other capital assets	4		355							
Financial transactions in assets and liabilities	39 017	16 796	38 570	12 741	12 741	28 012	15 456	(44.82)	16 150	16 873
Recovery of previous year's expenditure	32 698	12 414	30 230	9 706	9 706	19 624	10 883	(44.54)	11 372	11 881
Staff debt	3 777	1 859	6 696	1 331	1 331	1 581	1 323	(16.32)	1 382	1 444
Unallocated credits	1 792	1 858	1 190	1 139	1 139	6 447	2 936	(54.46)	3 068	3 205
Cash surpluses	3	3	2	1	1	2	1	(50.00)	1	1
Other	747	662	452	564	564	358	313	(12.57)	327	342
Total departmental receipts	686 092	411 472	426 444	396 817	397 253	412 524	396 817	(3.81)	414 634	433 210

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	22 360 697	24 323 056	25 393 374	26 167 107	26 217 373	26 210 432	25 859 892	(1.34)	26 556 760	27 415 125
Compensation of employees	14 758 597	15 338 438	16 179 921	16 700 121	16 959 034	16 831 955	16 511 282	(1.91)	16 685 657	16 893 469
Salaries and wages	13 052 155	13 552 015	14 330 918	14 774 039	14 986 832	14 876 481	14 479 396	(2.67)	14 576 152	14 703 602
Social contributions	1 706 442	1 786 423	1 849 003	1 926 082	1 972 202	1 955 474	2 031 886	3.91	2 109 505	2 189 867
Goods and services	7 602 100	8 984 618	9 213 453	9 466 986	9 258 339	9 378 477	9 348 610	(0.32)	9 871 103	10 521 656
of which										
Administrative fees	227	861	246	322	322	144	338	134.72	353	369
Advertising	20 646	20 798	25 034	36 070	36 070	36 999	22 867	(38.20)	24 148	25 171
Minor Assets	46 722	65 920	36 755	57 715	56 379	41 924	61 771	47.34	65 803	73 852
Audit cost: External	17 625	18 170	22 572	25 272	25 272	22 000	25 487	15.85	26 659	27 885
Bursaries: Employees	11 120	11 738	11 313	11 781	11 781	12 167	12 382	1.77	12 952	13 548
Catering: Departmental activities	5 105	1 777	1 626	5 350	5 035	5 761	4 953	(14.03)	5 153	5 209
Communication (G&S)	50 724	47 745	55 068	63 937	63 455	51 721	65 565	26.77	68 577	71 760
Computer services	102 837	135 630	138 044	133 414	104 892	121 341	126 344	4.12	132 439	138 698
Consultants and professional services: Business and advisory services	98 182	115 074	117 864	130 967	133 473	133 461	133 228	(0.17)	139 416	145 697
Infrastructure and planning	44 326	26 075	40 035	33 895	26 455	31 636	28 204	(10.85)	23 614	20 233
Laboratory services	767 037	924 443	1 152 732	1 040 127	934 383	928 108	899 758	(3.05)	957 475	1 004 242
Legal costs	16 257	12 260	15 988	20 048	17 048	16 914	21 070	24.57	22 039	23 053
Contractors	520 953	606 435	578 199	640 550	657 734	642 229	648 805	1.02	668 782	699 460
Agency and support/ outsourced services	510 377	571 566	681 754	562 473	633 993	656 900	547 161	(16.71)	572 363	599 177
Entertainment	85	19	71	273	277	143	272	90.21	261	276
Fleet services (including government motor transport)	183 018	169 117	182 726	221 031	219 738	226 799	239 157	5.45	250 144	261 644
Inventory: Food and food supplies	56 237	63 061	70 593	68 413	66 623	71 729	71 064	(0.93)	75 568	80 388
Inventory: Medical supplies	1 670 081	2 023 102	2 030 158	2 131 031	1 950 175	2 005 720	1 976 828	(1.44)	2 106 203	2 241 072
Inventory: Medicine	1 587 469	1 800 646	1 762 680	1 876 983	1 899 252	1 869 303	1 949 336	4.28	2 068 338	2 215 175
Medasas inventory interface						38		(100.00)		
Inventory: Other supplies	14 119	10 117	14 325	14 916	14 501	15 687	15 318	(2.35)	16 326	17 400
Consumable supplies	470 664	662 099	592 030	551 876	551 020	626 319	578 602	(7.62)	616 297	658 905
Consumable: Stationery, printing and office supplies	97 272	99 032	111 201	107 529	107 649	120 751	112 796	(6.59)	118 030	123 438
Operating leases	19 188	104 390	22 667	33 320	30 968	22 011	33 934	54.17	35 495	37 125
Property payments	1 145 192	1 337 475	1 392 076	1 506 875	1 518 475	1 546 229	1 591 762	2.94	1 676 490	1 835 697
Transport provided: Departmental activity	1 417	2 041	23 381	7 156	7 156	1 790	1 607	(10.22)	1 680	1 757
Travel and subsistence	43 088	73 480	31 857	48 166	47 549	34 599	44 445	28.46	46 921	49 703
Training and development	46 240	19 648	34 468	70 989	70 319	63 915	66 708	4.37	67 356	75 315
Operating payments	26 324	28 474	33 538	34 900	34 082	34 787	34 392	(1.14)	35 917	37 564
Venues and facilities	2 653	45	1 007	1 789	2 662	3 701	3 179	(14.10)	3 608	3 665
Rental and hiring	26 915	33 380	33 445	29 818	31 601	33 651	31 277	(7.05)	32 696	34 178
Transfers and subsidies to	1 396 558	1 541 555	1 503 799	1 832 255	1 689 437	1 669 483	1 723 046	3.21	1 654 755	1 735 171
Provinces and municipalities	592 768	629 037	657 240	685 104	659 104	659 104	655 803	(0.50)	678 325	701 956
Provinces	12	25	15	18	18	18	18		18	18
Provincial agencies and funds	12	25	15	18	18	18	18		18	18
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
Departmental agencies (non-business entities)	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
South African Broadcasting Corporation (SABC)	561	854	506	619	619	627	651	3.83	681	712
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Higher education institutions	10 000	10 000								
Non-profit institutions	604 896	661 615	659 837	722 278	706 778	706 845	730 977	3.41	758 465	789 887
Households	182 207	233 645	179 615	417 360	316 042	296 033	328 369	10.92	209 705	234 688
Social benefits	75 972	61 360	77 799	76 286	77 035	63 829	77 295	21.10	80 851	84 565
Other transfers to households	106 235	172 285	101 816	341 074	239 007	232 204	251 074	8.13	128 854	150 123

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23			
	Audited 2019/20	Audited 2020/21	Audited 2021/22					2023/24	2024/25	2025/26
Payments for capital assets	1 009 536	1 090 394	1 008 249	1 094 969	1 188 223	1 196 307	1 221 627	2.12	1 161 966	1 206 310
Buildings and other fixed structures	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154
Buildings	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154
Machinery and equipment	631 022	733 388	790 889	688 773	847 874	922 018	649 135	(29.60)	501 544	721 102
Transport equipment	192 178	203 517	214 255	213 205	213 205	227 764	227 942	0.08	238 058	248 644
Other machinery and equipment	438 844	529 871	576 634	475 568	634 669	694 254	421 193	(39.33)	263 486	472 458
Software and other intangible assets	5 737	829	1 859	11 000	13 271	9 093	55	(99.40)	54	54
Payments for financial assets	6 480	8 535	10 832			9 272		(100.00)		
Total economic classification	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	676 374	1 025 970	1 291 634	1 090 101	890 183	873 610	818 442	(6.31)	840 612	863 920
Compensation of employees	359 156	369 242	395 323	440 550	427 291	417 138	435 649	4.44	439 992	444 764
Salaries and wages	313 610	321 139	344 122	387 594	375 285	363 621	378 337	4.05	380 575	383 112
Social contributions	45 546	48 103	51 201	52 956	52 006	53 517	57 312	7.09	59 417	61 652
Goods and services	317 218	656 728	896 311	649 551	462 892	456 472	382 793	(16.14)	400 620	419 156
of which										
Administrative fees	227	252	246	318	318	109	334	206.42	349	365
Advertising	9 551	11 662	9 979	11 087	11 087	11 019	11 652	5.74	12 189	12 750
Minor Assets	2 030	2 053	4 321	2 664	2 532	1 833	2 210	20.57	2 296	2 399
Audit cost: External	17 625	18 170	22 572	25 272	25 272	22 000	25 487	15.85	26 659	27 885
Catering: Departmental activities	652	141	144	755	752	806	745	(7.57)	745	745
Communication (G&S)	7 049	4 875	10 020	10 640	10 620	11 184	11 147	(0.33)	11 659	12 194
Computer services	95 768	122 302	124 961	123 693	93 171	107 368	116 527	8.53	122 165	127 950
Consultants and professional services: Business and advisory services	6 445	6 399	12 955	11 900	11 760	12 136	6 788	(44.07)	7 100	7 426
Laboratory services			279 885	193 163	40 000	40 000		(100.00)		
Legal costs	16 257	12 260	15 988	20 048	17 048	16 914	21 070	24.57	22 039	23 053
Contractors	127 419	192 381	142 098	176 844	175 023	160 349	161 962	1.01	169 408	177 195
Agency and support/ outsourced services		556	201	156	156	1	204	20300.00	240	276
Entertainment	42	4	14	83	84	29	83	186.21	83	83
Fleet services (including government motor transport)	4 566	3 527	3 878	4 801	4 801	6 144	5 045	(17.89)	5 277	5 520
Inventory: Medical supplies	15 085	202 170	239 417	41 906	34 836	34 854	7	(99.98)	7	7
Inventory: Medicine	20		2			2		(100.00)		
Consumable supplies	522	21 447	5 302	564	951	1 101	587	(46.68)	614	639
Consumable: Stationery, printing and office supplies	3 279	2 949	5 159	5 270	6 141	5 237	5 325	1.68	5 575	5 832
Operating leases	477	462	919	1 631	1 681	1 490	1 659	11.34	1 737	1 818
Property payments	165	824	7 905	2 739	8 242	8 954	425	(95.25)	447	469
Travel and subsistence	6 736	53 461	5 650	8 417	8 387	5 920	8 018	35.44	8 392	8 786
Training and development	1 502	361	535	1 924	1 934	1 863	2 058	10.47	2 147	2 239
Operating payments	414	235	3 218	4 753	7 173	5 583	530	(90.51)	556	582
Venues and facilities	1 341		812	789	789	1 525	789	(48.26)	789	789
Rental and hiring	46	237	130	134	134	51	141	176.47	147	154
Transfers and subsidies to	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Departmental agencies (non-business entities)	500	854	486	619	619	619	651	5.17	681	712
South African Broadcasting Corporation (SABC)	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Social benefits	9 263	3 190	9 514	11 697	11 697	11 535	11 166	(3.20)	11 681	12 217
Other transfers to households	60 040	131 534	63 907	290 158	181 158	180 565	197 565	9.41	72 888	91 586
Payments for capital assets	13 938	21 803	48 460	26 642	29 483	41 065	15 849	(61.41)	16 483	17 039
Machinery and equipment	13 910	21 803	48 446	26 642	29 483	40 908	15 849	(61.26)	16 483	17 039
Transport equipment	7 322	9 730	14 707	11 791	11 791	15 959	7 474	(53.17)	7 817	8 178
Other machinery and equipment	6 588	12 073	33 739	14 851	17 692	24 949	8 375	(66.43)	8 666	8 861
Software and other intangible assets	28		14			157		(100.00)		
Payments for financial assets	145		301			304		(100.00)		
Total economic classification	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	8 843 643	10 016 678	10 247 298	10 517 109	10 613 420	10 604 987	10 353 162	(2.37)	10 656 163	11 021 128
Compensation of employees	5 533 601	5 915 546	6 309 815	6 520 440	6 627 943	6 588 179	6 305 555	(4.29)	6 385 535	6 473 493
Salaries and wages	4 869 107	5 218 120	5 590 856	5 779 851	5 875 512	5 825 051	5 514 030	(5.34)	5 563 484	5 621 267
Social contributions	664 494	697 426	718 959	740 589	752 431	763 128	791 525	3.72	822 051	852 226
Goods and services	3 310 042	4 101 132	3 937 483	3 996 669	3 985 477	4 016 808	4 047 607	0.77	4 270 628	4 547 635
of which										
Advertising	10 885	8 741	14 921	24 296	24 296	25 270	10 468	(58.58)	11 181	11 621
Minor Assets	14 426	11 012	10 641	21 982	25 141	17 323	27 184	56.92	27 181	28 342
Catering: Departmental activities	2 931	1 205	991	2 912	2 448	3 193	2 551	(20.11)	2 531	2 549
Communication (G&S)	24 062	24 174	24 931	31 016	31 086	21 948	31 740	44.61	33 227	34 736
Computer services	2 644	3 768	4 186	3 485	3 485	4 772	3 574	(25.10)	3 741	3 913
Consultants and professional services: Business and advisory services	11 461	11 013	5 956	10 952	13 264	12 934	11 661	(9.84)	12 293	12 773
Laboratory services	486 887	653 256	549 461	511 248	528 780	518 371	545 293	5.19	586 712	616 427
Contractors	92 467	94 361	126 896	117 268	119 316	127 569	130 780	2.52	126 937	132 696
Agency and support/ outsourced services	301 844	360 470	432 595	346 040	399 698	403 471	323 784	(19.75)	338 717	354 792
Entertainment	31	3	24	103	103	83	105	26.51	105	105
Fleet services (including government motor transport)	29 040	26 728	29 933	37 223	36 930	36 340	39 684	9.20	41 502	43 406
Inventory: Food and food supplies	40 126	44 316	50 210	46 676	46 676	51 333	50 383	(1.85)	53 533	56 909
Inventory: Medical supplies	461 936	645 810	546 728	637 244	537 428	548 924	567 528	3.39	603 277	637 995
Inventory: Medicine	1 217 136	1 420 022	1 344 296	1 421 262	1 431 407	1 417 068	1 470 370	3.76	1 557 897	1 671 186
Inventory: Other supplies				589	589		631		673	718
Consumable supplies	128 286	225 616	187 722	162 273	156 410	189 656	164 924	(13.04)	175 014	187 883
Consumable: Stationery, printing and office supplies	51 243	53 371	59 309	55 344	55 578	70 841	59 220	(16.40)	61 990	64 819
Operating leases	9 995	37 409	9 681	19 358	15 190	9 912	15 798	59.38	16 531	17 294
Property payments	364 199	436 253	485 151	477 977	489 405	499 531	526 876	5.47	549 645	598 322
Transport provided: Departmental activity	1 197	995	1 339	1 293	1 293	1 043	1 358	30.20	1 420	1 485
Travel and subsistence	16 463	14 025	15 840	20 563	19 713	13 427	16 255	21.06	17 010	17 953
Training and development	13 249	5 113	11 549	23 964	22 917	18 347	21 105	15.03	21 827	22 800
Operating payments	7 580	6 008	7 333	7 869	7 869	7 071	8 174	15.60	8 492	8 877
Venues and facilities	824	21	125	194	1 067	1 350	1 567	16.07	1 847	1 904
Rental and hiring	21 130	17 442	17 665	15 538	15 388	17 031	16 594	(2.57)	17 345	18 130
Transfers and subsidies to	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Provinces			2							
Provincial agencies and funds			2							
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Departmental agencies (non-business entities)	26					8		(100.00)		
South African Broadcasting Corporation (SABC)	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Social benefits	17 871	18 187	25 139	21 921	22 684	18 073	21 606	19.55	22 599	23 636
Other transfers to households	145	152	654	603	603	445	630	41.57	655	682
Payments for capital assets	116 346	134 151	130 608	118 714	130 187	135 839	130 211	(4.14)	131 881	138 113
Buildings and other fixed structures		17 345	41			68		(100.00)		
Buildings		17 345	41			68		(100.00)		
Machinery and equipment	114 895	116 350	130 555	110 714	122 187	131 322	130 157	(0.89)	131 827	138 059
Transport equipment	59 362	64 763	63 932	59 797	59 797	66 081	65 819	(0.40)	68 749	71 812
Other machinery and equipment	55 533	51 587	66 623	50 917	62 390	65 241	64 338	(1.38)	63 078	66 247
Software and other intangible assets	1 451	456	12	8 000	8 000	4 449	54	(98.79)	54	54
Payments for financial assets	1 611	4 214	812			745		(100.00)		
Total economic classification	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 046 340	1 051 097	1 113 527	1 183 209	1 184 923	1 183 194	1 198 902	1.33	1 228 725	1 260 114
Compensation of employees	720 603	729 515	772 964	777 215	789 158	794 780	785 764	(1.13)	795 399	805 575
Salaries and wages	616 592	620 357	660 604	658 861	669 521	676 717	657 515	(2.84)	661 446	665 451
Social contributions	104 011	109 158	112 360	118 354	119 637	118 063	128 249	8.63	133 953	140 124
Goods and services	325 737	321 582	340 563	405 994	395 765	388 414	413 138	6.37	433 326	454 539
of which										
Administrative fees						34	(100.00)			
Minor Assets	128	358	872	3 122	1 122	1 212	3 281	170.71	3 432	3 590
Catering: Departmental activities	101	5	219	337	337	372	337	(9.41)	337	337
Communication (G&S)	6 596	6 276	6 460	8 502	8 502	6 102	8 935	46.43	9 346	9 776
Consultants and professional services: Business and advisory services	132	147	110	107	107	174	112	(35.63)	117	122
Contractors	139 385	142 134	120 806	165 063	165 063	151 336	173 481	14.63	181 462	189 809
Agency and support/ outsourced services	327	499	724	766	766	711	805	13.22	843	882
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	131 591	119 717	129 703	155 138	155 138	161 352	163 052	1.05	170 552	178 398
Inventory: Medical supplies	8 959	13 842	16 029	20 032	11 803	24 998	12 642	(49.43)	13 477	14 365
Inventory: Medicine	835	937	1 519	1 704	1 704	1 446	1 824	26.14	1 944	2 071
Consumable supplies	18 025	19 597	23 388	18 984	18 984	20 055	20 088	0.16	21 179	22 335
Consumable: Stationery, printing and office supplies	1 093	1 318	1 356	1 725	1 725	1 333	1 812	35.93	1 897	1 984
Operating leases	914	411	259	1 163	1 163	442	1 222	176.47	1 279	1 338
Property payments	12 399	14 031	15 505	17 329	17 329	14 180	18 823	32.74	20 426	22 172
Transport provided: Departmental activity		467	21 223	5 625	5 625	18		(100.00)		
Travel and subsistence	4 212	1 122	1 336	4 802	4 802	3 158	5 048	59.85	5 282	5 526
Training and development	1 002	634	557	1 498	1 498	1 428	1 574	10.22	1 646	1 722
Operating payments	14	55	61	59	59	3	63	2000.00	67	71
Venues and facilities	2			25	25	50	25	(50.00)	25	25
Rental and hiring	22	32	436	10	10	10	11	10.00	12	13
Transfers and subsidies to	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Provinces	10	25	13	18	18	18	18		18	18
Provincial agencies and funds	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
South African Broadcasting Corporation (SABC)			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Social benefits	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Payments for capital assets	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Machinery and equipment	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Transport equipment	91 573	88 949	96 700	103 268	103 268	103 268	111 760	8.22	116 751	121 973
Other machinery and equipment	14 915	12 220	28 027	11 931	13 931	13 931	4 833	(65.31)	4 833	4 833
Payments for financial assets	1 853	1 129	773			1 500		(100.00)		
Total economic classification	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	3 850 292	3 988 616	4 212 111	4 398 116	4 430 156	4 452 430	4 543 877	2.05	4 665 054	4 797 972
Compensation of employees	2 857 384	2 925 263	3 061 817	3 149 483	3 212 437	3 196 497	3 223 154	0.83	3 259 921	3 302 472
Salaries and wages	2 519 441	2 574 506	2 698 111	2 772 681	2 830 398	2 814 759	2 823 378	0.31	2 844 730	2 871 043
Social contributions	337 943	350 757	363 706	376 802	382 039	381 738	399 776	4.73	415 191	431 429
Goods and services	992 908	1 063 353	1 150 294	1 248 633	1 217 719	1 255 933	1 320 723	5.16	1 405 133	1 495 500
of which										
Administrative fees				4	4		4		4	4
Advertising	79	156	32	169	169	109	177	62.39	185	193
Minor Assets	9 014	7 447	4 696	11 017	10 517	7 661	10 109	31.95	10 574	11 060
Catering: Departmental activities	425	373	123	416	416	362	418	15.47	418	418
Communication (G&S)	6 301	4 441	4 970	5 190	5 000	4 284	5 520	28.85	5 773	6 036
Computer services	1 348	1 365	1 155	1 687	1 687	1 889	1 558	(17.52)	1 633	1 709
Consultants and professional services: Business and advisory services	76 556	95 221	96 633	103 657	103 657	104 068	109 349	5.07	114 381	119 644
Laboratory services	77 026	72 385	83 378	85 197	90 897	93 646	91 228	(2.58)	95 416	99 801
Contractors	33 562	35 708	39 869	40 788	40 788	42 742	41 387	(3.17)	43 291	45 281
Agency and support/ outsourced services	79 449	93 778	110 845	87 177	94 988	103 162	104 304	1.11	109 066	114 052
Entertainment	10	11	14	18	18	17	18	5.88	18	18
Fleet services (including government motor transport)	4 896	5 190	4 968	6 417	6 417	6 029	6 897	14.40	7 209	7 538
Inventory: Food and food supplies	5 966	8 230	9 233	10 195	8 405	7 748	8 968	15.75	9 549	10 169
Inventory: Medical supplies	260 073	249 153	261 734	334 435	293 848	308 940	313 519	1.48	334 064	355 961
Inventory: Medicine	87 116	83 009	90 348	104 408	105 028	102 501	118 562	15.67	126 249	134 441
Inventory: Other supplies	483	553	686	1 200	1 200	903	1 310	45.07	1 395	1 486
Consumable supplies	109 947	134 941	134 623	133 634	131 745	152 446	144 349	(5.31)	154 849	166 223
Consumable: Stationery, printing and office supplies	16 604	16 744	16 839	17 826	17 287	15 657	18 646	19.09	19 499	20 392
Operating leases	4 073	4 149	4 584	6 266	6 266	5 729	10 047	75.37	10 504	10 984
Property payments	208 280	237 701	268 421	278 120	278 644	279 832	312 603	11.71	338 320	366 320
Transport provided: Departmental activity	220	579	818	215	215	729	226	(69.00)	236	247
Travel and subsistence	4 912	1 638	4 070	4 842	4 842	3 922	5 119	30.52	5 353	5 599
Training and development	4 862	1 586	3 141	5 891	5 891	4 176	6 220	48.95	6 504	6 802
Operating payments	1 156	1 225	1 096	1 623	1 569	1 140	1 704	49.47	1 781	1 862
Venues and facilities	48	4	4	30	30	19	30	57.89	30	30
Rental and hiring	502	7 766	8 014	8 211	8 191	8 222	8 451	2.79	8 832	9 230
Transfers and subsidies to	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Departmental agencies (non-business entities)	20									
South African Broadcasting Corporation (SABC)	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Social benefits	15 203	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Other transfers to households	102									
Payments for capital assets	40 392	52 419	40 489	41 780	53 989	56 792	51 127	(9.97)	51 754	52 410
Machinery and equipment	40 351	52 139	40 388	41 780	53 989	56 551	51 127	(9.59)	51 754	52 410
Transport equipment	11 525	11 958	11 725	11 905	11 905	12 760	13 134	2.93	13 710	14 313
Other machinery and equipment	28 826	40 181	28 663	29 875	42 084	43 791	37 993	(13.24)	38 044	38 097
Software and other intangible assets	41	280	101			241		(100.00)		
Payments for financial assets	242	316	312			413		(100.00)		
Total economic classification	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	6 867 698	7 028 718	7 407 075	7 674 216	7 832 069	7 827 319	7 603 768	(2.86)	7 814 177	8 040 576
Compensation of employees	4 760 853	4 847 072	5 076 060	5 191 684	5 278 146	5 224 537	5 113 978	(2.12)	5 164 094	5 219 292
Salaries and wages	4 265 033	4 328 357	4 538 438	4 634 680	4 691 606	4 655 274	4 545 574	(2.36)	4 575 079	4 608 026
Social contributions	495 820	518 715	537 622	557 004	586 540	569 263	568 404	(0.15)	589 015	611 266
Goods and services	2 106 845	2 181 646	2 331 015	2 482 532	2 553 923	2 602 782	2 489 790	(4.34)	2 650 083	2 821 284
of which										
Advertising	36	25		41	41		41		43	45
Minor Assets	7 080	9 910	11 832	10 719	9 708	8 800	10 658	21.11	11 148	11 660
Catering: Departmental activities	129		2	90	90	1	86	8500.00	86	86
Communication (G&S)	3 564	4 547	5 401	3 929	3 929	5 298	3 911	(26.18)	4 091	4 279
Computer services	1 243	3 411	4 751	1 706	3 706	3 995	1 701	(57.42)	1 779	1 861
Consultants and professional services: Business and advisory services	2 719	1 954	2 088	2 603	2 603	1 731	2 588	49.51	2 708	2 832
Laboratory services	202 745	198 443	239 258	249 377	273 564	275 784	262 037	(4.98)	274 091	286 700
Contractors	112 904	123 790	128 455	123 186	141 310	142 365	122 808	(13.74)	128 456	134 364
Agency and support/ outsourced services	115 835	101 318	122 027	110 672	123 441	132 549	99 525	(24.91)	104 105	108 892
Entertainment			2	2	2		2		2	2
Fleet services (including government motor transport)	969	953	999	1 174	1 174	1 310	1 169	(10.76)	1 222	1 279
Inventory: Food and food supplies	10 145	10 515	11 150	11 542	11 542	12 648	11 713	(7.39)	12 486	13 310
Inventory: Medical supplies	913 331	887 898	959 359	1 082 681	1 063 544	1 077 892	1 069 763	(0.75)	1 140 177	1 215 233
Inventory: Medicine	282 359	296 677	326 508	349 482	360 986	352 733	358 444	1.62	382 103	407 322
Inventory: Other supplies	12 422	6 603	11 857	11 336	10 336	12 686	11 496	(9.38)	12 255	13 064
Consumable supplies	147 251	172 272	177 404	165 696	173 689	188 938	172 373	(8.77)	184 758	198 156
Consumable: Stationery, printing and office supplies	20 002	20 088	22 721	22 908	21 908	20 386	22 797	11.83	23 846	24 942
Operating leases	2 754	2 293	3 443	2 437	4 437	3 016	2 425	(19.60)	2 537	2 654
Property payments	258 611	332 798	295 649	318 853	336 815	351 674	322 230	(8.37)	349 524	379 264
Transport provided: Departmental activity			1	23	23		23		24	25
Travel and subsistence	2 211	661	857	1 415	1 415	1 456	1 409	(3.23)	1 474	1 542
Training and development	5 721	1 682	2 166	6 062	3 062	2 743	6 034	119.98	6 312	6 603
Operating payments	565	596	859	1 257	1 257	929	1 252	34.77	1 310	1 371
Venues and facilities				60	60		57		57	57
Rental and hiring	4 249	5 212	4 226	5 281	5 281	5 848	5 248	(10.26)	5 489	5 741
Transfers and subsidies to	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Departmental agencies (non-business entities)	15									
South African Broadcasting Corporation (SABC)	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Social benefits	30 870	25 260	23 977	22 672	22 672	18 543	23 550	27.00	24 633	25 766
Other transfers to households		172				334		(100.00)		
Payments for capital assets	32 241	166 364	55 146	61 558	63 329	60 579	42 333	(30.12)	42 513	42 702
Machinery and equipment	31 764	166 364	54 202	61 558	58 058	56 389	42 333	(24.93)	42 513	42 702
Transport equipment	3 365	3 904	3 645	3 732	3 732	3 698	3 922	6.06	4 102	4 291
Other machinery and equipment	28 399	162 460	50 557	57 826	54 326	52 691	38 411	(27.10)	38 411	38 411
Software and other intangible assets	477		944		5 271	4 190		(100.00)		
Payments for financial assets	479	417	592			254		(100.00)		
Total economic classification	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	211 643	202 143	217 958	272 035	274 779	268 526	274 800	2.34	268 758	280 490
Compensation of employees	153 558	158 015	158 887	190 609	190 609	180 241	193 699	7.47	184 549	186 181
Salaries and wages	143 254	147 048	146 436	170 649	170 649	166 449	172 556	3.67	162 564	163 507
Social contributions	10 304	10 967	12 451	19 960	19 960	13 792	21 143	53.30	21 985	22 674
Goods and services	58 085	44 128	59 071	81 426	84 170	88 285	81 101	(8.14)	84 209	94 309
of which										
Administrative fees						1		(100.00)		
Advertising	95	214	102	477	477	601	529	(11.98)	550	562
Minor Assets	1 257	104	369	777	777	677	816	20.53	854	893
Bursaries: Employees	11 120	11 738	11 313	11 781	11 781	12 167	12 382	1.77	12 952	13 548
Catering: Departmental activities	683	29	37	597	597	686	421	(38.63)	671	671
Communication (G&S)	664	897	658	876	876	385	920	138.96	963	1 007
Computer services	271	645	1 247	1 042	1 042	1 537	1 095	(28.76)	1 145	1 198
Consultants and professional services: Business and advisory services	593	242	31	462	462	247	486	96.76	508	531
Contractors	640	479	1 951	151	151	2 302	159	(93.09)	166	174
Agency and support/ outsourced services	3 147	3 769	7 154	6 123	6 123	9 042	6 435	(28.83)	6 731	7 040
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	1 551	1 816	1 819	2 219	2 219	1 874	2 332	24.44	2 439	2 551
Inventory: Medical supplies	136	181	595	461	461	495	493	(0.40)	525	560
Inventory: Medicine	3	1	3	13	13	2	14	600.00	15	16
Consumable supplies	2 696	823	1 011	2 355	2 355	1 637	2 531	54.61	2 713	2 913
Consumable: Stationery, printing and office supplies	960	581	1 195	856	856	1 804	900	(50.11)	941	985
Operating leases	241	228	1 644	1 045	844	321	1 098	242.06	1 148	1 200
Property payments	9 819	11 137	13 081	17 246	17 246	17 069	18 068	5.85	19 539	21 137
Travel and subsistence	4 707	887	1 216	4 403	4 403	2 876	4 129	43.57	4 925	5 398
Training and development	18 638	9 870	15 193	29 621	32 566	32 514	27 360	(15.85)	26 331	32 820
Operating payments	259	447	420	154	154	1 170	162	(86.15)	169	177
Venues and facilities	438	20		691	691	757	691	(8.72)	840	840
Rental and hiring	167	20	32	73	73	121	77	(36.36)	81	85
Transfers and subsidies to	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental agencies (non- business entities)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Social benefits	674	431	1 295	621	621	1 241	652	(47.46)	682	713
Other transfers to households	45 948	40 427	37 255	50 313	57 246	50 860	52 879	3.97	55 311	57 855
Payments for capital assets	8 464	4 693	10 864	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Machinery and equipment	8 464	4 693	10 076	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Transport equipment	2 960	3 130	3 280	3 111	3 111	3 389	3 270	(3.51)	3 420	3 577
Other machinery and equipment	5 504	1 563	6 796	286	5 572	6 050	777	(87.16)	777	1 303
Software and other intangible assets			788							
Payments for financial assets	1 019	1 661	7 802			6 000		(100.00)		
Total economic classification	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	467 695	504 382	518 882	559 375	558 992	549 851	590 050	7.31	602 416	618 141
Compensation of employees	318 383	336 146	348 158	369 597	372 536	370 036	379 807	2.64	381 228	385 400
Salaries and wages	275 418	290 708	301 370	316 557	319 202	320 280	323 263	0.93	322 428	324 157
Social contributions	42 965	45 438	46 788	53 040	53 334	49 756	56 544	13.64	58 800	61 243
Goods and services	149 312	168 236	170 724	189 778	186 456	179 815	210 243	16.92	221 188	232 741
of which										
Minor Assets	1 153	1 230	1 010	2 480	1 960	1 587	2 571	62.00	2 690	2 814
Catering: Departmental activities	110	21	108	242	332	304	277	(8.88)	277	277
Communication (G&S)	2 324	2 384	2 463	3 545	3 181	2 320	3 156	36.03	3 305	3 459
Computer services	1 549	1 706	1 681	1 795	1 795	1 780	1 886	5.96	1 973	2 064
Consultants and professional services: Business and advisory services	276	73	57	1 252	1 611	1 229	1 316	7.08	1 377	1 441
Laboratory services	379	359	750	1 142	1 142	307	1 200	290.88	1 256	1 314
Contractors	14 373	17 030	18 120	17 246	15 999	15 561	18 184	16.86	19 020	19 894
Agency and support/ outsourced services	9 775	11 176	8 208	11 539	8 821	7 964	12 104	51.98	12 661	13 243
Entertainment	1	1	9	9	9	4	7	75.00	7	7
Fleet services (including government motor transport)	10 403	11 186	11 426	14 059	13 059	13 750	20 978	52.57	21 943	22 952
Inventory: Medical supplies	7 012	7 688	5 738	11 848	8 255	8 331	10 410	24.95	11 098	11 828
Inventory: Medicine			4	114	114	(4 449)	122	(102.74)	130	139
Medsas inventory interface						38		(100.00)		
Inventory: Other supplies	1 214	2 961	1 782	1 791	2 376	2 098	1 881	(10.34)	2 003	2 132
Consumable supplies	61 016	52 754	59 852	68 364	66 829	65 672	73 714	12.25	77 134	80 716
Consumable: Stationery, printing and office supplies	2 980	3 330	4 534	3 524	4 058	5 225	4 015	(23.16)	4 201	4 396
Operating leases	677	498	957	1 387	1 313	1 029	1 572	52.77	1 645	1 720
Property payments	15 729	32 427	31 551	25 216	32 932	33 696	28 292	(16.04)	30 598	33 104
Travel and subsistence	2 912	1 108	2 466	3 207	3 259	3 187	3 435	7.78	3 591	3 755
Training and development	723	275	1 015	1 429	1 429	1 633	1 841	12.74	1 927	2 017
Operating payments	16 334	19 738	16 028	19 065	15 458	16 181	22 507	39.10	23 542	24 624
Venues and facilities			66				20		20	20
Rental and hiring	372	2 291	2 899	524	2 524	2 368	755	(68.12)	790	825
Transfers and subsidies to	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Social benefits	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Payments for capital assets	21 666	26 645	24 375	24 032	25 032	33 249	32 489	(2.29)	33 435	34 426
Machinery and equipment	21 666	26 645	24 375	24 032	25 032	33 193	32 489	(2.12)	33 435	34 426
Transport equipment	16 071	21 083	20 266	19 601	19 601	22 609	22 563	(0.20)	23 509	24 500
Other machinery and equipment	5 595	5 562	4 109	4 431	5 431	10 584	9 926	(6.22)	9 926	9 926
Software and other intangible assets						56		(100.00)		
Payments for financial assets	1 131	798	240			56		(100.00)		
Total economic classification	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	397 012	505 452	384 889	472 946	432 851	450 515	476 891	5.85	480 855	532 784
Compensation of employees	55 059	57 639	56 897	60 543	60 914	60 547	73 676	21.68	74 939	76 292
Salaries and wages	49 700	51 780	50 981	53 166	54 659	54 330	64 743	19.17	65 846	67 039
Social contributions	5 359	5 859	5 916	7 377	6 255	6 217	8 933	43.69	9 093	9 253
Goods and services	341 953	447 813	327 992	412 403	371 937	389 968	403 215	3.40	405 916	456 492
of which										
Administrative fees		609								
Minor Assets	11 634	33 806	3 014	4 954	4 622	2 831	4 942	74.57	7 628	13 094
Catering: Departmental activities	74	3	2	1	63	37	118	218.92	88	126
Communication (G&S)	164	151	165	239	261	200	236	18.00	213	273
Computer services	14	2 433	63	6	6		3		3	3
Consultants and professional services: Business and advisory services		25	34	34	9	942	928	(1.49)	932	928
Infrastructure and planning	44 326	26 075	40 035	33 895	26 455	31 636	28 204	(10.85)	23 614	20 233
Contractors	203	552	4	4	84	5	44	780.00	42	47
Entertainment	1		8	52	55	10	51	410.00	40	55
Fleet services (including government motor transport)	2									
Inventory: Medical supplies	3 549	16 360	558	2 424		1 286	2 466	91.76	3 578	5 123
Consumable supplies	2 921	34 649	2 728	6	57	6 814	36	(99.47)	36	40
Consumable: Stationery, printing and office supplies	1 111	651	88	76	96	268	81	(69.78)	81	88
Operating leases	57	58 940	1 180	33	74	72	113	56.94	114	117
Property payments	275 990	272 304	274 813	369 395	337 862	341 293	364 445	6.78	367 991	414 909
Travel and subsistence	935	578	422	517	728	653	1 032	58.04	894	1 144
Training and development	543	127	312	600	1 022	1 211	516	(57.39)	662	312
Operating payments	2	170	4 523	120	543	2 710		(100.00)		
Rental and hiring	427	380	43	47						
Transfers and subsidies to	127	287	252			512		(100.00)		
Higher education institutions	10 000	10 000								
Households	127	287	252			512		(100.00)		
Social benefits	127	287	252			512		(100.00)		
Payments for capital assets	670 001	583 150	573 580	703 647	760 321	742 145	828 978	11.70	760 119	789 934
Buildings and other fixed structures	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Buildings	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Other machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Software and other intangible assets	3 740	93		3 000			1			
Total economic classification	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Annexure A to Vote 6

Table A.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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category										
Category A	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
City of Cape Town	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Total transfers to local government	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938

Table A.3.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Personal Primary Health Care Service										
Category A	330 377	346 235	352 467	361 420	335 420	335 420	336 403	0.29	344 817	353 616
City of Cape Town	330 377	346 235	352 467	361 420	335 420	335 420	336 403	0.29	344 817	353 616

Table A.3.2 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Integrated Nutrition										
Category A	5 332	4 621	3 778	6 832	6 832	6 832	5 909	(13.51)	6 068	6 232
City of Cape Town	5 332	4 621	3 778	6 832	6 832	6 832	5 909	(13.51)	6 068	6 232

Table A.3.3 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
HIV and Aids										
Category A	257 047	278 156	300 980	316 834	316 834	316 834	313 473	(1.06)	327 422	342 090
City of Cape Town	257 047	278 156	300 980	316 834	316 834	316 834	313 473	(1.06)	327 422	342 090

Annexure A to Vote 6

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Cape Town Metro	18 563 549	20 540 578	21 157 493	22 211 801	21 987 417	21 972 458	21 734 828	(1.08)	22 120 530	22 859 648
West Coast Municipalities	1 044 610	978 546	1 036 774	1 040 033	1 043 621	1 043 078	1 068 778	2.46	1 096 251	1 134 955
Matzikama	141 551	146 238	148 396	154 307	150 821	150 735	150 859	0.08	155 185	160 646
Cederberg	127 776	130 704	136 143	138 001	130 835	130 763	142 363	8.87	145 164	150 768
Bergrivier	80 544	85 226	97 758	89 925	87 651	87 603	100 844	15.11	103 240	107 071
Saldanha Bay	228 310	227 326	242 216	239 863	247 212	247 076	248 201	0.46	254 648	263 889
Swartland	278 260	209 842	220 047	222 015	221 278	221 207	225 478	1.93	231 602	239 799
Across wards and municipal projects	188 169	179 210	192 214	195 922	205 824	205 694	201 033	(2.27)	206 412	212 782
Cape Winelands Municipalities	2 299 998	2 427 018	2 522 000	2 618 284	2 676 164	2 680 690	2 674 500	(0.23)	2 742 505	2 831 725
Witzenberg	181 686	190 500	195 380	200 901	211 685	211 572	198 611	(6.13)	204 264	211 491
Drakenstein	775 772	853 354	874 457	924 945	935 423	937 864	936 053	(0.19)	960 416	990 428
Stellenbosch	204 876	212 334	220 539	223 785	240 511	240 383	223 667	(6.95)	230 133	238 268
Breede Valley	709 385	737 609	789 537	803 143	818 087	820 679	859 300	4.71	878 570	906 759
Langeberg	190 407	194 545	202 185	205 052	211 762	211 645	205 794	(2.76)	211 518	219 073
Across wards and municipal projects	237 872	238 676	239 902	260 458	258 696	258 547	251 075	(2.89)	257 604	265 706
Overberg Municipalities	713 096	711 087	753 203	755 724	792 047	791 650	780 819	(1.37)	799 219	828 177
Theewaterskloof	212 591	204 901	227 964	216 053	259 076	258 951	235 300	(9.13)	240 844	249 812
Overstrand	186 389	186 246	196 940	196 567	196 485	196 374	205 855	4.83	210 018	218 058
Cape Agulhas	66 387	72 280	71 657	76 304	66 384	66 347	74 454	12.22	76 056	78 949
Swellendam	79 185	83 347	85 172	87 889	86 870	86 820	87 125	0.35	89 438	92 666
Across wards and municipal projects	168 544	164 313	171 470	178 911	183 232	183 158	178 085	(2.77)	182 863	188 692
Garden Route Municipalities	1 822 842	1 959 961	2 106 202	2 100 056	2 232 435	2 234 446	2 193 425	(1.84)	2 254 026	2 328 341
Kannaland	54 545	50 891	57 844	53 588	75 397	75 366	58 699	(22.11)	60 384	62 526
Hessequa	108 501	110 285	117 543	116 292	118 645	118 577	119 176	0.51	122 672	126 971
Mossel Bay	216 187	324 433	389 420	342 093	389 265	389 045	396 037	1.80	407 238	421 683
George	744 330	767 407	793 438	835 301	845 644	848 373	853 173	0.57	875 835	902 426
Oudtshoorn	183 101	186 482	197 067	196 560	203 593	203 475	200 030	(1.69)	205 863	213 078
Bitou	37 649	38 527	43 243	40 562	43 648	43 624	44 000	0.86	45 227	46 845
Knysna	162 599	166 158	174 614	175 255	206 274	206 171	178 483	(13.43)	183 301	189 871
Across wards and municipal projects	315 930	315 778	333 033	340 405	349 969	349 815	343 827	(1.71)	353 506	364 941
Central Karoo Municipalities	329 176	346 350	340 582	368 433	363 349	363 172	352 215	(3.02)	360 950	373 760
Laingsburg	35 041	32 474	23 088	34 492	23 821	23 807	24 305	2.09	24 778	25 717
Prince Albert	20 950	21 385	21 376	22 532	23 763	23 750	21 668	(8.77)	22 298	23 085
Beaufort West	187 622	212 397	210 306	224 188	210 670	210 550	216 982	3.05	222 212	230 414
Across wards and municipal projects	85 563	80 094	85 812	87 221	105 095	105 065	89 260	(15.04)	91 662	94 544
Total provincial expenditure by district and local municipality	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

Annexure A to Vote 6

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26
	2019/20	2020/21	2021/22				2023/24	2022/23		
Cape Town Metro	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474
Total provincial expenditure by district and local municipality	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Annexure A to Vote 6

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	6 318 555	7 366 623	7 337 404	7 753 383	7 534 495	7 530 287	7 414 696	(1.54)	7 637 055	7 904 467
West Coast Municipalities	783 483	809 924	874 246	852 446	904 101	903 597	883 456	(2.23)	909 950	941 811
Matzikama	128 198	137 511	143 824	144 731	147 413	147 331	145 339	(1.35)	149 698	154 939
Cederberg	116 221	120 251	121 816	126 564	129 360	129 288	123 100	(4.79)	126 791	131 230
Bergrivier	78 442	83 361	91 382	87 738	85 897	85 849	92 345	7.57	95 114	98 444
Saldanha Bay	195 722	211 011	230 565	222 089	237 469	237 336	232 994	(1.83)	239 981	248 384
Swartland	179 233	179 314	200 429	188 728	206 498	206 383	202 540	(1.86)	208 614	215 919
Across wards and municipal projects	85 667	78 476	86 230	82 596	97 464	97 410	87 138	(10.55)	89 752	92 895
Cape Winelands Municipalities	1 053 975	1 124 356	1 167 588	1 183 386	1 226 349	1 225 662	1 179 887	(3.73)	1 215 271	1 257 823
Witzenberg	170 689	180 743	190 382	190 232	196 181	196 071	192 387	(1.88)	198 157	205 095
Drakenstein	228 435	270 764	280 311	284 980	291 224	291 061	283 264	(2.68)	291 759	301 974
Stellenbosch	200 755	206 334	217 713	217 167	228 470	228 342	220 006	(3.65)	226 604	234 539
Breedee Valley	159 726	168 115	169 689	176 941	180 160	180 059	171 477	(4.77)	176 619	182 803
Langeberg	184 732	190 440	197 334	200 438	209 150	209 033	199 413	(4.60)	205 393	212 585
Across wards and municipal projects	109 638	107 960	112 159	113 628	121 164	121 096	113 340	(6.40)	116 739	120 827
Overberg Municipalities	570 207	589 594	627 712	620 549	666 429	666 057	634 325	(4.76)	653 347	676 224
Theewaterskloof	187 751	198 244	213 085	208 652	224 470	224 345	215 330	(4.02)	221 787	229 553
Overstrand	162 715	169 758	175 056	178 671	188 892	188 787	176 900	(6.30)	182 205	188 585
Cape Agulhas	58 149	61 156	65 773	64 367	65 395	65 358	66 466	1.70	68 459	70 856
Swellendam	75 156	77 111	81 560	81 159	85 315	85 267	82 419	(3.34)	84 891	87 863
Across wards and municipal projects	86 436	83 325	92 238	87 700	102 357	102 300	93 210	(8.89)	96 005	99 367
Garden Route Municipalities	1 116 746	1 231 675	1 356 577	1 296 340	1 414 597	1 413 808	1 370 866	(3.04)	1 411 979	1 461 420
Kannaland	52 182	49 958	57 144	52 581	56 200	56 169	57 746	2.81	59 478	61 560
Hessequa	105 278	106 735	115 270	112 339	117 117	117 052	116 484	(0.49)	119 978	124 179
Mossel Bay	207 488	315 431	379 468	331 992	385 599	385 384	383 465	(0.50)	394 965	408 795
George	178 737	178 557	184 875	187 931	196 768	196 658	186 822	(5.00)	192 425	199 163
Oudtshoorn	177 602	181 193	192 110	190 706	200 245	200 133	194 134	(3.00)	199 956	206 957
Bitou	37 103	37 848	42 383	39 835	43 648	43 624	42 829	(1.82)	44 114	45 659
Knysna	154 159	154 215	166 799	162 311	174 947	174 849	168 556	(3.60)	173 611	179 690
Across wards and municipal projects	204 197	207 738	218 528	218 645	240 073	239 939	220 830	(7.96)	227 452	235 417
Central Karoo Municipalities	260 721	262 547	278 214	276 331	303 511	303 342	281 145	(7.32)	289 575	299 715
Laingsburg	17 198	17 927	19 327	18 868	21 956	21 944	19 531	(11.00)	20 116	20 821
Prince Albert	20 818	20 990	21 134	22 092	23 763	23 750	21 357	(10.08)	21 997	22 767
Beaufort West	179 175	183 620	195 412	193 260	204 874	204 760	197 470	(3.56)	203 392	210 514
Across wards and municipal projects	43 530	40 010	42 341	42 111	52 918	52 888	42 787	(19.10)	44 070	45 613
Total provincial expenditure by district and local municipality	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	760 137	768 746	825 572	865 077	873 162	873 162	876 398	0.37	899 605	924 008
West Coast Municipalities	86 330	85 217	91 754	95 896	92 704	92 704	97 403	5.07	99 981	102 694
Across wards and municipal projects	86 330	85 217	91 754	95 896	92 704	92 704	97 403	5.07	99 981	102 694
Cape Winelands Municipalities	107 119	106 223	111 442	119 534	115 552	115 552	118 304	2.38	121 436	124 730
Across wards and municipal projects	107 119	106 223	111 442	119 534	115 552	115 552	118 304	2.38	121 436	124 730
Overberg Municipalities	72 395	70 110	75 050	78 895	77 821	77 821	79 670	2.38	81 780	83 999
Across wards and municipal projects	72 395	70 110	75 050	78 895	77 821	77 821	79 670	2.38	81 780	83 999
Garden Route Municipalities	91 601	86 907	94 446	97 797	99 468	99 468	100 260	0.80	102 915	105 707
Across wards and municipal projects	91 601	86 907	94 446	97 797	99 468	99 468	100 260	0.80	102 915	105 707
Central Karoo Municipalities	38 310	37 433	41 845	42 124	44 330	44 330	44 421	0.21	45 598	46 834
Across wards and municipal projects	38 310	37 433	41 845	42 124	44 330	44 330	44 421	0.21	45 598	46 834
Total provincial expenditure by district and local municipality	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	2 321 026	2 406 567	2 513 999	2 646 728	2 652 174	2 663 979	2 743 890	3.00	2 817 382	2 897 884
West Coast Municipalities	9 920	10 343	10 687	11 375	11 067	11 116	11 665	4.94	11 977	12 319
Swartland	9 920	10 343	10 687	11 375	11 067	11 116	11 665	4.94	11 977	12 319
Cape Winelands Municipalities	1 034 706	1 067 987	1 143 809	1 174 566	1 202 919	1 208 273	1 248 405	3.32	1 281 841	1 318 467
Drakenstein	510 805	525 618	571 148	578 072	595 788	598 440	623 377	4.17	640 073	658 362
Breede Valley	523 901	542 369	572 661	596 494	607 131	609 833	625 028	2.49	641 768	660 105
Garden Route Municipalities	544 006	571 635	601 951	628 681	639 425	642 271	656 995	2.29	674 592	693 869
Mossel Bay		1 872		2 059						
George	538 224	563 989	595 706	620 272	639 425	642 271	650 179	1.23	667 594	686 670
Across wards and municipal projects	5 782	5 774	6 245	6 350			6 816		6 998	7 199
Total provincial expenditure by district and local municipality	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

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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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009
Total provincial expenditure by district and local municipality	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

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Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	290 587	275 222	306 106	344 603	399 605	394 492	360 219	(8.69)	357 462	371 118
West Coast Municipalities	9 662	8 886	9 580	11 125	4 332	4 277	11 274	163.60	11 188	11 613
Matzikama	774	969	1 047	1 213			1 232		1 223	1 269
Cederberg	1 725	1 354	1 362	1 695			1 603		1 591	1 651
Bergrivier	783	1 049	1 005	1 313			1 183		1 174	1 217
Saldanha Bay	1 978	1 476	1 479	1 848			1 740		1 727	1 793
Swartland	981	1 315	1 605	1 646			1 889		1 874	1 946
Across wards and municipal projects	3 421	2 723	3 082	3 410	4 332	4 277	3 627	(15.20)	3 599	3 737
Cape Winelands Municipalities	13 175	15 116	12 249	18 926	7 661	7 563	14 414	90.59	14 305	14 851
Witzenberg	1 115	1 021	1 225	1 278			1 441		1 431	1 485
Drakenstein	4 027	4 234	3 808	5 301	2 999	2 961	4 481	51.33	4 447	4 617
Stellenbosch	1 130	1 066	1 016	1 335			1 196		1 186	1 232
Breede Valley	2 044	2 992	1 882	3 746			2 215		2 198	2 282
Langeberg	1 322	1 205	1 221	1 509			1 437		1 426	1 480
Across wards and municipal projects	3 537	4 598	3 097	5 757	4 662	4 602	3 644	(20.82)	3 617	3 755
Overberg Municipalities	5 155	6 442	5 488	8 066	1 297	1 280	6 459	404.61	6 409	6 653
Theewaterskloof	1 314	1 502	1 602	1 881			1 885		1 871	1 941
Overstrand	817	917	924	1 148			1 087		1 079	1 120
Cape Agulhas	119	148	149	185			176		174	181
Swellendam	232	191	162	239			191		189	197
Across wards and municipal projects	2 673	3 684	2 651	4 613	1 297	1 280	3 120	143.75	3 096	3 214
Garden Route Municipalities	10 910	10 891	8 846	13 638			10 410		10 328	10 726
Kannaland	4	43		54						
Hessequa	673	669	649	838			764		757	787
Mossel Bay	2 098	1 938	1 910	2 427			2 248		2 230	2 316
George	3 262	2 046	2 408	2 562			2 834		2 812	2 920
Oudtshoorn	370	613	569	768			669		664	690
Knysna	370	500	447	626			526		522	542
Across wards and municipal projects	4 133	5 082	2 863	6 363			3 369		3 343	3 471
Central Karoo Municipalities	1 380	1 257	1 571	1 574			1 848		1 835	1 905
Laingsburg		76	184	95			216		215	223
Prince Albert	21	89	97	112			114		113	118
Beaufort West	45	279	414	349			487		484	502
Across wards and municipal projects	1 314	813	876	1 018			1 031		1 023	1 062
Total provincial expenditure by district and local municipality	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

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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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	422 074	463 345	472 943	507 962	511 184	510 225	539 891	5.81	551 454	565 967
West Coast Municipalities	18 197	18 696	17 299	20 496	17 532	17 499	19 747	12.85	20 170	20 702
Matzikama	2 268	2 226	2 327	2 440	2 268	2 264	2 656	17.31	2 713	2 785
Saldanha Bay	1 482	1 484	1 761	1 627	1 366	1 363	2 010	47.47	2 053	2 108
Swartland	2 864	2 433	2 694	2 667	2 701	2 696	3 075	14.06	3 141	3 224
Across wards and municipal projects	11 583	12 553	10 517	13 762	11 197	11 176	12 006	7.43	12 263	12 585
Cape Winelands Municipalities	20 342	20 368	22 179	22 329	23 084	23 041	25 318	9.88	25 860	26 543
Witzenberg	1 471	1 445	1 617	1 584	1 460	1 457	1 846	26.70	1 885	1 936
Drakenstein	4 827	4 870	5 471	5 339	5 434	5 424	6 245	15.14	6 379	6 547
Breede Valley	5 091	4 775	5 123	5 235	5 142	5 133	5 848	13.93	5 973	6 131
Across wards and municipal projects	8 953	9 278	9 968	10 171	11 048	11 027	11 379	3.19	11 623	11 929
Overberg Municipalities	3 956	3 678	3 930	4 033	4 292	4 284	4 487	4.74	4 583	4 703
Overstrand	3 141	2 965	3 090	3 251	3 304	3 298	3 527	6.94	3 603	3 698
Swellendam	815	713	840	782	988	986	960	(2.64)	980	1 005
Garden Route Municipalities	22 586	22 892	25 200	25 096	24 570	24 524	28 767	17.30	29 384	30 155
Hessequa	1 212	1 174	1 288	1 287	1 528	1 525	1 470	(3.61)	1 502	1 541
Mossel Bay	2 229	2 170	2 859	2 379	2 471	2 466	3 264	32.36	3 334	3 421
George	3 888	4 193	4 059	4 597	3 995	3 988	4 634	16.20	4 733	4 857
Oudtshoorn	3 100	3 141	3 399	3 443	3 346	3 340	3 880	16.17	3 963	4 067
Knysna	2 826	2 574	2 877	2 822	2 802	2 797	3 284	17.41	3 355	3 443
Across wards and municipal projects	9 331	9 640	10 718	10 568	10 428	10 408	12 235	17.55	12 497	12 826
Central Karoo Municipalities	4 102	3 982	4 595	4 365	4 236	4 228	5 246	24.08	5 358	5 498
Laingsburg	1 442	1 396	1 427	1 530	1 299	1 297	1 629	25.60	1 664	1 707
Beaufort West	2 660	2 586	3 168	2 835	2 937	2 931	3 617	23.40	3 694	3 791
Total provincial expenditure by district and local municipality	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Annexure A to Vote 6

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			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Cape Town Metro	746 402	842 086	786 218	901 631	970 833	970 833	1 070 904	10.31	1 017 685	1 084 721
West Coast Municipalities	137 018	45 480	33 208	48 695	13 885	13 885	45 233	225.77	42 985	45 816
Matzikama	10 311	5 532	1 198	5 923	1 140	1 140	1 632	43.16	1 551	1 653
Cederberg	9 830	9 099	12 965	9 742	1 475	1 475	17 660	1097.29	16 782	17 887
Bergrivier	1 319	816	5 371	874	1 754	1 754	7 316	317.10	6 952	7 410
Saldanha Bay	29 128	13 355	8 411	14 299	8 377	8 377	11 457	36.77	10 887	11 604
Swartland	85 262	16 437	4 632	17 599	1 012	1 012	6 309	523.42	5 996	6 391
Across wards and municipal projects	1 168	241	631	258	127	127	859	576.38	817	871
Cape Winelands Municipalities	70 681	92 968	64 733	99 543	100 599	100 599	88 172	(12.35)	83 792	89 311
Witzenberg	8 411	7 291	2 156	7 807	14 044	14 044	2 937	(79.09)	2 791	2 975
Drakenstein	27 678	47 868	13 719	51 253	39 978	39 978	18 686	(53.26)	17 758	18 928
Stellenbosch	2 991	4 934	1 810	5 283	12 041	12 041	2 465	(79.53)	2 343	2 497
Breede Valley	18 623	19 358	40 182	20 727	25 654	25 654	54 732	113.35	52 012	55 438
Langeberg	4 353	2 900	3 630	3 105	2 612	2 612	4 944	89.28	4 699	5 008
Across wards and municipal projects	8 625	10 617	3 236	11 368	6 270	6 270	4 408	(29.70)	4 189	4 465
Overberg Municipalities	61 383	41 263	41 023	44 181	42 208	42 208	55 878	32.39	53 100	56 598
Theewaterskloof	23 526	5 155	13 277	5 520	34 606	34 606	18 085	(47.74)	17 186	18 318
Overstrand	19 716	12 606	17 870	13 497	4 289	4 289	24 341	467.52	23 131	24 655
Cape Agulhas	8 119	10 976	5 735	11 752	989	989	7 812	689.89	7 423	7 912
Swellendam	2 982	5 332	2 610	5 709	567	567	3 555	526.98	3 378	3 601
Across wards and municipal projects	7 040	7 194	1 531	7 703	1 757	1 757	2 085	18.67	1 982	2 112
Garden Route Municipalities	36 993	35 961	19 182	38 504	54 375	54 375	26 127	(51.95)	24 828	26 464
Kannaland	2 359	890	700	953	19 197	19 197	953	(95.04)	906	966
Hessequa	1 338	1 707	336	1 828			458		435	464
Mossel Bay	4 372	3 022	5 183	3 236	1 195	1 195	7 060	490.79	6 709	7 151
George	20 219	18 622	6 390	19 939	5 456	5 456	8 704	59.53	8 271	8 816
Oudtshoorn	2 029	1 535	989	1 643	2	2	1 347	67,250.00	1 280	1 364
Bitou	546	679	860	727			1 171		1 113	1 186
Knysna	5 244	8 869	4 491	9 496	28 525	28 525	6 117	(78.56)	5 813	6 196
Across wards and municipal projects	886	637	233	682			317		301	321
Central Karoo Municipalities	24 663	41 131	14 357	44 039	11 272	11 272	19 555	73.48	18 584	19 808
Laingsburg	16 401	13 075	2 150	13 999	566	566	2 929	417.49	2 783	2 966
Prince Albert	111	306	145	328			197		188	200
Beaufort West	5 742	25 912	11 312	27 744	2 859	2 859	15 408	438.93	14 642	15 607
Across wards and municipal projects	2 409	1 838	750	1 968	7 847	7 847	1 021	(86.99)	971	1 035
Total provincial expenditure by district and local municipality	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

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						23/24	24/25
1. Maintenance and Repairs													
	Maint - Day-to-day - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 601	10 561	11 617
	Maint - Routine - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 343	3 677	4 045
	Maint - Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	108 767	131 273	204 851
	Maint - Emergency - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 094	2 303
	Maint - Routine - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 305	8 036	8 840
	Maint - Scheduled - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	148	105	70
	Maint - Emergency - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	37	41	45
	Maint - Emergency - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 397	5 937	6 531
	Maint - Emergency - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 482	2 303
	Maint - Emergency - 8.5 Central Hospitals	Packaged Programme	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	4 340	5 535
	Maint - Emergency - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	839	923	1 015
	Maint - Routine - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 670	8 437	9 281
	Maintenance - Schedule - 8.1 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 975	20 124	14 164
	Maintenance - Schedule - 8.3 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 595	11 659	12 891
	Maint - Day-to-day - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 454	2 699	2 969
	Maint - Schedule - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 051	750	500
	Maint - Day-to-day - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 418	10 360	11 396
	Maint - Schedule - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	295	210	200
	Maint - Schedule - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	69 768	42 500	21 886
	Maint - Prof Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Maint - Day-to-Day - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 134	6 747	7 422
	Maint - Routine - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 072	12 179	13 397
	Maintenance - Schedule - 8.4 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	13 418	27 039	22 317
	Maintenance - Schedule - 8.6 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 084	11 202	5 212
	Maint - Routine - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 478	9 326	10 259
	Maint - Prof Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 728	1 000	0
	Maintenance - Schedule - 8.2 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 513	280	17
	Maintenance - Schedule - 8.5 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 403	11 386	5 236
	Maint - Schedule - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	30	21	14
	Maint - Routine - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 453	19 198	21 118
	Maint - Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 835	26 893	29 582
TOTAL: Maintenance and Repairs(31 projects)									0	0	392 523	391 479	435 016
2. New or Replaced Infrastructure													
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	0	3 978	12 500	10 000
	Lotus River - Lotus River CDC (Repl) - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	220 000	0	0	331	200
	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	4 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25
	Matland - EMS Head Office (Repl) - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	34 123	0	1	1	1
	Strand - Kushiif CDC - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	250 000	0	0	0	10
	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laingsburg	19/Dec/14	31/Mar/28	Health Facility Revitalisation Grant	6 000	0	1	25	33
	Millett - Millett CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/23	31/Mar/31	Health Facility Revitalisation Grant	200 000	0	0	315	1 000
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Mar/29	Health Facility Revitalisation Grant	74 000	7 172	1 109	1 278	1 869
	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/Aug/25	Health Facility Revitalisation Grant	11 000	0	1 651	4 009	92
	Matland - Matland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	160 369	5 283	1 656	1 468	1 613
	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Jul/23	31/Oct/29	Health Facility Revitalisation Grant	30 000	0	0	341	216
	Worcester - Avian Park Clinic - New	Stage 6: Handover	Cape Winelands	Breedse Valley	01/Jul/15	31/May/23	Health Facility Revitalisation Grant	37 087	64 127	190	0	0
	Wolseley - Wolseley Clinic - Replacement	Stage 7: Close out	Cape Winelands	Witzenberg	20/Mar/12	31/Mar/24	Health Facility Revitalisation Grant	25 274	23 177	241	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	233 299	12 665	2 533	12 500	20 117
	Gouda - Gouda Clinic - Replacement	Stage 6: Handover	Cape Winelands	Draakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	23 713	23 298	610	355	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 6: Handover	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	30 273	30 169	2 084	1 543	0
	Caledon - Overberg District Office - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Dec/23	31/Mar/27	Equitable Share	30 000	0	0	252	2 000
	Observatory - Observatory IPL - Completion works	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/21	31/Oct/24	Health Facility Revitalisation Grant	4 476	76	905	28	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	Theewaterskloof	26/Jun/17	31/Oct/24	Health Facility Revitalisation Grant	8 450	932	3 658	108	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 6: Handover	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	9 958	9 397	666	407	0
	Khayelitsha - Zakele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Jun/29	Health Facility Revitalisation Grant	250 000	0	0	8	100
	Phillip - 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	130 338	10 751	547	7 524	13 348
	Observatory - Observatory IPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Equitable Share	3 900	3 439	1	0	0
	Deift - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/Mar/26	Health Facility Revitalisation Grant	66 400	22 925	1	0	0
	Elises River - Elises River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	257 847	3 754	1 384	2 509	8 836
	Sonmerset West - Helderberg Regional Hospital - District Hospital Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	30/Apr/35	Health Facility Revitalisation Grant	2 000 000	0	0	0	10
	Observatory - Observatory IPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	306 282	294 799	3 653	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	38 818	2 232	498	119	5 975
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/23	31/May/29	Health Facility Revitalisation Grant	100 000	0	4 000	12 000	9 600
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/29	Health Facility Revitalisation Grant	70 000	1 192	295	517	753
	Krussna - Krussna IPL - Replacement	Stage 5: Works	Garden Route	Krussna	01/Nov/14	15/Dec/24	Health Facility Revitalisation Grant	34 216	12 219	7 229	1 162	0
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kannaland	16/Mar/17	31/Mar/26	Health Facility Revitalisation Grant	24 884	10 333	1 572	881	0
	Matland - Pnielands Ambulance Station (Repl) - Relocation to Alexandra Hospital site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Oct/22	15/May/25	Health Facility Revitalisation Grant	130 000	0	9 000	7 560	8 316
	Observatory - Valkenberg Hospital - Forensic Pre-sent Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	23 453	435	330	275	208
	Pauri - Pauri CDC - New	Stage 4: Design Documentation	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	85 589	6 036	2 776	27 360	6 259
	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	30/Sep/35	Health Facility Revitalisation Grant	3 691 201	0	945	14 623	5 990
	Belhar - Belhar Ambulance Station - New	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/24	28/Feb/29	Health Facility Revitalisation Grant	25 000	0	0	0	453
	Knaifontein - Wallacedene CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/24	31/May/31	Health Facility Revitalisation Grant	250 000	0	0	0	10

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						23/24	24/25
	Parklands - Parklands CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	0
	Knyasa - Homlee Clinic - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knyasa	20/Sep/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	26 000	2 000	0
	George - WCCN Southern Cape Kano - Residential accommodation - New	Not Applicable	Garden Route	George	01/Oct/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	270
	Malmesbury - Swartland Hospital (Rep) - Replacement (FIDPM Stage 2)	Not Applicable	West Coast	Swartland	31/Dec/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	300	750	660
	Montague Gardens - Pindlands Ambulance Station Workshop (Rep) - 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	1 000	0	0
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	12 945	6 953	6 322	6 954
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	9 889	11 773	10 254
	Beaufort West - Beaufort West FPL - Replacement	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/09	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	1	0	0
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breda Valley	01/Sep/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 165	1	0	0
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	256 612	0	1 440	840	3 310
	Blackheath - Kloofvlei CDC (Rep) - Co-CT 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	200 000	0	0	0	10
TOTAL: New or Replaced Infrastructure(49 projects)									23 610 047	584 752	97 098	131 684	122 477
3. Rehabilitation, Renovations & Refurbishment													
	Athlone - WCCN - Rehabilitation to improve College buildings	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	541
	Porterville - LAPA Mmank Hospital - Rehabilitation (Alpha)	Not Applicable	West Coast	Beervier	30/Sep/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	10
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/24	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	325
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh insulation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	287	2 400	450	39
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh insulation (Beta)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	1 345	16 678	7 500	1 577
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/May/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	12 300	130	462	5 354	277
	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	162
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	30/Mar/23	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	17 134	0	0
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammalnd	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	472	493	36
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kammalnd	30/Jul/18	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	603	4 829	220
	Zoar - Annalaes Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammalnd	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	139	308	533	36
	Bredaasdrp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 7: Close out	Overberg	Cape Agulhas	30/Apr/16	02/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	15 574	1	0	0
	Calcedon - Calcedon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	Therewaterskloof	03/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	1 445	669	4 877	150
	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/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 235	1 610	22 043	20 843
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 258	106	0	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	06/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	25 823	1	0	0
	Pikeberg - Kadie Korze Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Beervier	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	33 566	2 944	2 012	9 162	1 711
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	8 091	2 559	3 773	13 740

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						23/24	24/25
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 3: Design Development	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	2 052	426	4 285	6 761
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 083	1 968	411	1 325	7 461
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	100	200
	Matland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 458	470	1 152	30
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 6: Handover	Central Karoo	Beaufort West	22/Aug/17	28/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 418	167	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions of various wards - Block C, Ward J1EC and Trauma	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	16 013	15 000	20 000	18 000
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 093	711	4 503
	Somerses West - Helderberg Hospital - Repairs and renovation of acquired building	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 045	4 470	5 185	11 371	808
	Ceres - Ceres CDC - Rehabilitation of acquired building	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	12/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	36 000	4 000	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 925	6 936	9 091	4 076	656
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	148	149	1 991	58
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace TRV switchgear	Not Applicable	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	812	615	541
	Parow - Parow WC Health Warehouse - Mezzanine R & R	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Aug/22	05/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 000	0	16 000	1 600	0
	Worcester - Worcester Hospital - Relocation of MOU	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	1 896	5 467	1 623	304
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 3: Design Development	Central Karoo	Beaufort West	09/Oct/18	11/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	5 017	689	197	5 766
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	362	782	1 984	6 172
	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	11 675	1	0	0
	Matland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Present de	Stage 3: Design Development	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	279	4 402	650
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	1	2 152	2 597
	Malmesbury - Swartland Hospital - Prefabricated Wards	Stage 7: Close out	West Coast	Swartland	15/Jul/17	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 011	42 539	153	0	0
	Matland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Sep/22	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	54 303	47 889	34 511
	Mitchells Plain - Lentegeur Hospital - R, R & R to accommodate Child and Adolescent beds	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Sep/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	16 000	0	0
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 451	1	6 778	2 291
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Not Applicable	Cape Winelands	Breede Valley	15/Nov/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	168	1 560	80
	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	6 015	10 073	11 742	876
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/30	Equitable Share	Programme 8 - Health Facilities Management	312 000	16 075	1	1	0
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	28 100	3 795	5 507	4 213	1 920
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Not Applicable	West Coast	Cederberg	30/Aug/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	800	800	0
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	36 000	2 558	3 360	6 000	4 000
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	389	218	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						23/24	24/25
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 300	841	1 380	6 595	3 380
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	658	2 840	1 125	90
	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	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	0	600	11 000	7 200
	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	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	0	600	8 500	6 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 200	0	1	50	12 800
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 500	0	9 000	15 000	6 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 200	0	9 000	15 000	800
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	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	48 100	0	60	10 000	10 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	0	6 000	15 000	1 600
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Not Applicable	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1	19 500	499
	Pinelands - Pinelands Ambulance Station - Communications Centre relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 813	64 888	1	0	0
	Somerset West - Helderberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	82	312
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	119	115	492
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility			30/Jun/15	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	615 000	17 377	1 273	6 030	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/32	Equitable Share	Programme 8 - Health Facilities Management	31 030	22 145	2 141	1 995	46
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breedse Valley	01/Apr/15	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	526	827	3 644
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	28/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 259	2 594	1	0	0
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	134	135	774
	Belville - Siskind 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	10 000	0	0	0	8 000
	Rondebosch - Red Cross War Memorial Children Hospital - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	364	236	260
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	458	329	6 922	2 327
	Khayelitsha - Nongile CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	214	142
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	91	133	680
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	1 653	781
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Oct/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	173 622	1	0	0
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 7: Close out	West Coast	Saldanha Bay	31/Mar/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	2 523	344	3 775	3 193
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 252 685	509 280	262 528	323 469	206 872
TOTAL: Rehabilitation, Renovations & Refurbishment(74 projects)													
4. Upgrading and Additions													
	Primary Healthcare - Hybrid Inverters Ph2	Stage 4: Design Documentation			01/Feb/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1	1	48 046

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						23/24	24/25
					25/26								
Primary	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6: Handover	Overberg	Overstrand	31/Jul/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	39 607	73	0	0
	Thornton - Orkney and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	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	3 332	12 653	722	275
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 952	19 429	0
	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	7 649	19 319	13 156	5 011
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	31/Aug/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	4 000	4 000
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breda Valley	09/Apr/14	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 717	2 500	8 977	168
	Milnert - Milnert CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	12/Aug/22	31/Dsc/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
	Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	250	3 600
	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Jun/24	31/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	100	400
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Aug/22	31/Dsc/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
Secondary	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dsc/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	59
	Parow - Tygerberg Hospital - TKV Generation Replacement	Not Applicable	City of Cape Town	City of Cape Town	18/Dsc/19	28/May/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	1 360	0	0
	Langsburg - Langsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 6: Handover	Central Karoo	Langsburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 818	3 680	343	61	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Nov/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	2 405	4 767	2 711	129
	Elises River - Elises River CHC - Enabling work incl fencing	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 522	0	48	48	1 679
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	West Coast	Swartland	01/Jun/16	01/Dsc/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	331	1 873	98	0
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	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	0	1 341	1 290	482
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	178	468	2 480
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	331	5 699	5 672	513
	Worcester - WCCN Boland - Additional Nurses accommodation - Eria Hotel	Stage 7: Close out	Cape Winelands	Breda Valley	01/Apr/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 885	5 947	1	0	0
Tertiary	Paarl - Paarl CDC - Enabling work and fencing to secure new site	Stage 5: Works	Cape Winelands	Drakenstein	28/Feb/17	31/Dsc/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	4 294	1 531	3	0
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breda Valley	01/Apr/12	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	1 200	3 529	3 618
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 4: Design Documentation	Cape Winelands	Drakenstein	04/Nov/19	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 780	1 329	562	3 736	46
	Wyberg - Victoria Hospital - New EC	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/12	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	90 930	93 274	1	0	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 6: Handover	Cape Winelands	Witzenberg	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 516	164	97	0
	Bolhaag - Bolhaag CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 730	2 003	5 105	1 162	164
	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	02/Jun/22	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	0	454	588	8 224
	Stellenbosch - Klompurs Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	30/May/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	1	158	1 200
	Bontheunwet - Vongard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/23	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	244	302	831
	George - Harry Conry Hospital - Kitchen upgrade and additions	Not Applicable	Garden Route	George	30/Sep/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	49
Green Point - New Somerset Hospital - Relocation of heliport	Louis River - Louis River CDC (Repl) - Fencing to secure new site	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0
	Green Point - New Somerset Hospital - Relocation of heliport	Not Applicable	City of Cape Town	City of Cape Town	30/Sep/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	56	567

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						23/24	24/25
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvliet	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	122	174	1 760
	Midland - Midland CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0
	Paarl - Sonstinal Hospital - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Aug/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	800	8 000	8 800
	Riebeeck West - Riebeeck West Clinic Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Dec/26	31/Jun/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	100
	Paarl - Paarl Ambulance Station - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	81	62	65
	Atlantis - Westfleur Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 700	2 098	634	5 601	6 131
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	2 236	2 421	1	0	0
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr. incl earthing, lighting.	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Mar/19	30/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	152 200	12 233	12 000	15 000	12 000
	District Hospitals - Photovoltac Panels installation	Stage 4: Design Documentation			01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 315	24 470	0
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lifts installation	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	6 000	0	180	2 000	480
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	8 713	17 371	15 123	4 000
	Lerrie River - Lerrie 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/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	392	112	3 681	16
	Parow - Tygerberg FHL - Major extensions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Oct/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	944	1 020
	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	1	6 000	0
	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	1 911	2 752	4 481	3 745
	Mitchells Plain - Lantegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 3: Design Development	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	1 401	790	6 206	79
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	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	25 275	1 736	2 572	4 194	3 492
	Malmesbury - Swartland Hospital (Rptl) - Fencing of new site	Not Applicable	West Coast	Swartland	01/Oct/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	600	3 000	2 400
	Observatory - Valkenberg Hospital - Forensic Precinct - 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	7 326	218	182	0
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Oct/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	6 000	0	0
	Mimmsburg - Mimmsburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Central Karoo	Baardfont West	01/Sep/19	01/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 510	362	0	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/15	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 634	3 398	1	1	0
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	Breedee Valley	02/Oct/18	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	4 071	573	13 523	9 704
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	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	1 403	2 938	4 131	2 243
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	467	3 398	245	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 319	6 431	2 066	188	10 000
	Langsburg - Langsburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Langsburg	30/Apr/14	31/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 412	1 645	0	0
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/23	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	439	556	1 001

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						23/24	24/25
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/22	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	20 000	0	0
	Ceres - Nduti Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Mar/25	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	10
	Various Facilities 8.3 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	68	45	0
	Various Facilities 8.4 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6	64	0
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	4 066	1	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	7 703	18 226	12 888	4 000
	Groenouw - Groenouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	272	148	100	2 567
	Pearl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Jun/16	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	317	4 190	125	13
	Primary Healthcare - Hybrid Inverters (Pi)	Stage 4: Design Documentation			01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 108	6 275	0
TOTAL: Upgrading and Additions(70 projects)									2 028 993	316 190	212 811	205 215	155 805
5. Non-Infrastructure													
	Green Point - New Somerset Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 261	0	3 098	0	0
	Belville - HT Unit - 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	39 937	4 099	4 174	4 246
	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	32 474	4 452	4 483	4 727
	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	101 315	11 730	11 937	12 176
	Belville - Bellville 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	57 227	8 412	8 561	8 716
	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	2 208	1 080	1 099	1 119
	Cape Town - Infra Prog Delivery - 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	68 263	12 217	12 428	12 656
	Observatory - Valkenberg 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	10 249	1 278	1 302	1 324
	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	7 457	532	541	553
	Vredenburg - Vredenburg Hospital - Project Support	Not Applicable	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 389	519	528	537
	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	15 296	2 969	3 020	3 075
	Saldanha - Diazville Clinic - HT - Replacement	Not Applicable	West Coast	Saldanha Bay	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 500	0	0	0	1 900
	Phillip - Weltevreden CDC - OD QA - New	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	60
	Parow - Ravensmead CDC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	282	0	130	0	0
	Thornon - 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	0	1 900	5 700	0
	Belville - Bellville Engineering Workshop - 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	7 881	5 216	5 358	5 486
	Belville - Engineering and Technical Services - 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	9 351	415	424	433
	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	18 157	3 546	3 377	3 739
	Cape Town - Infra Planning - 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	8 731	1 483	1 511	1 553
	Cape Town - Infra Prog Delivery - 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	14 183	1 227	1 248	1 276
	Cape Town - Infra Man CD - 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	22 922	2 981	3 034	3 136
	Eerste River - Eerste River Hospital - OD QA - 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	0	150	0
	Green Point - New Somerset Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250	0	200	50	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					23/24	24/25	25/26
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	760	1 615	0
	Observatory - Observatory FPU - 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	72 990	105 063	13 965	6 155	12 937
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 168	0	445	570	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Not Applicable	Overberg	Theewaterskloof	04/Jan/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 378	2 093	0
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/18	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	559	428	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	29 427	6 219	6 312	6 452
	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	1 170	0	95	1 017	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	856	0	950	1 425
	Cirsdal - Cirsdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 092	0	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Not Applicable	West Coast	Swartland	01/Apr/22	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	10	137	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	0	2 052
	Piketberg - Kade Koroze 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	3 000	0	475	1 900	475
	Stellenbosch - Clovellyville CDC - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 255	144	1 866	0	0
	George - George HT Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	415	415	415
	George - Garden Route & Central Kanoo Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 421	1 421	1 421
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	389	389	389
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	770	770	770
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 615	1 615	1 615
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	642	642	642
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 090	1 090	1 090
	Michells Plain - Lentegour Hospital - HT - Ward 5A Seclusion Rooms upgrade	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	0	950	950
	Paarl - Daleville Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 314	863	889	0	0
	Paarl - Paarl CDC - OD QN - New Replacement	Not Applicable	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	0	0	130	0
	Parow - Ravensmead CDC - HT - Replacement	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	8 500	0	0	3 325	3 800
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	349	950	1 900	1 900
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 375	475	0
	Atlantis - Weslair 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	500	0	0	190	285
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	383	3 209	950	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/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	760	1 140
	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Theewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	950
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	285	665
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950

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					23/24	24/25	25/26
	Kayisa - Kayisa IPI - HT - Replacement	Not Applicable	Garden Route	Kayisa	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	257	817	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	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	3 500	0	0	2 375	950
	Ladismith - Ladismith Clinic - HT - Replacement	Not Applicable	Garden Route	Kamaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 697	532	749	0	0
	Matland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 900	2 850
	Matland - 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/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 850	2 850
	Mitchells Plain - Lentegour Hospital - HT - General maintenance to Ward 5	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	1 000	0	0	0	950
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1 900
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	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	1 500	0	0	950	475
	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	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	40 000	0	0	4 750	9 500
	Paurt - Paurt CDC - HT - New	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 502	0	1 297	914	4 917
	Phillip - Wattersteden CDC - HT - New	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	0	3 325
	Roberson - Roberson Hospital - HT - Acute Psychiatric Ward and New EC	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 566	0	0	2 375	3 325
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	121	1 900	865	0
	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	1 425	950
	Strand - Gustrow 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	4 468	0	1 202	3 044	10
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	475	0	0
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	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	800	0	0	380	380
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	475	2 850
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	475	950	0
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	2 850
	Hansover Park - Hansover 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	0	3 800
	Mitchells Plain - Lentegour Laundry - HT - Upgrade and Additions (Alpha)	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	0	475	1 425
	Nyanga - 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	1 330
	Sonmerset West - Heiderberg Hospital - HT - Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 425	3 325	0
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950
	Parow - Tygerberg Regional Laundry - HT - Laundry Line Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	150 040	1 951	0	0
	Belville - HT Unit - Asset Management - Implementation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	1	0	0
	Paurt - Paurt Hospital - HT - New Obstetric Theatre in Maternity Unit	Not Applicable	Cape Winelands	Draakenstein	01/Apr/21	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	4 472	10	1	1
	Fish Hook - 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/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 425	1 900

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					23/24	24/25	25/26
	Mossel Bay - George Road Sub Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	1 425	0
	Riverside - Riverside Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessouqua	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 900	0	0
	Kynsa - Homlee Clinic - HT - Replacement	Not Applicable	Garden Route	Kynsa	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	1 425	594	0
	Albertina - Albertina Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessouqua	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	285	190	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Drakenstein	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	285
	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	0	1 710	475	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	950	1 900
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kamalland	01/Apr/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	270	0	257	0	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	10	1 900	428
	Kynsa - Homlee Clinic - OD QA - Replacement	Not Applicable	Garden Route	Kynsa	30/Sep/21	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0	0
	Parow - Tygerberg Hospital - HT - Oncology Clinic replacement (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	40 250	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10	0	0
	Errisa River - Errisa River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	190	190
	George - Parkdene 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	568	0	0	568	0
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Kraaifontein - Scotsdene CDC - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 900
	Ladismith - Alun Byth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kamalland	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 425	475	0
	Matland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	100	110
	Stellenbosch - Kuyamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	3 800
	George - Blancoe Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	475	316	0
	Matland - EMS Head Office (Repl) - HT - Replacement	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	3 000	0	1 900	950	0
	Botbaai - Botbaai 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	6 000	0	2 850	2 850	0
	Matland - Pindocks Ambulance Station (Repl) - HT - Relocation to Alexandra Hospital site	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	3 000	0	1 425	1 425	0
	Montagu Gardens - Pindocks Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	665	285	0
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900	0
	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block A (LGD) Psychiatry OPD	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	190	2 660	3 800
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	3 800	5 700	0
	Parow - Tygerberg Hospital - HT - Repurposing of Bank and Post Office Building	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	1 000	0	475	475	0
	Calson - Overberg District Office - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	30/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950
	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Cape Winelands	Breda Valley	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950

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						23/24	24/25
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/28	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1
	Stellenbosch - Klapmuis Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 850
	Michells Plain - Mitrells Plan CHC - HT - Fire disaster HT replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 850	222	3 196	0	0
	Ceres - Ceres CDC - HT - Rehabilitation of acquired building	Not Applicable	Cape Winelands	Witzenberg	15/Jan/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	7 600	1 450
	George - Picaladorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	475	677	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900	0
	Khayelitsha - Khayelitsha Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	100	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation	Not Applicable	Central Karoo	Beaufort West	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	2 850
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 085	10 231	10 380
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 405	1 431	1 456
	Belville - Karl Bremer Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 608	0	4 377	0	0
	Central Hospitals - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 263	250	0
	District Hospitals - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 012	0	0
	District Hospitals - HT - Kitchen equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 435	0	0
	District Hospitals - HT - Laundry equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 034	0	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 039	0	0
	Durbanville - Fismekrual CDC - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 800	200	0
	Eerste River - Eerste River Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 211	0	2 100	0	0
	Emergency Medical Rescue Services - HT - CCTV systems 2023-24	Packaged Programme			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	238	0	0
	Forensic Services - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 230	0	0
	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 446	0	1 374	0	0
	Laundry Services - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	950	0	0
	Laundry Services - HT - Laundry equipment 2023-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 689	0	0
	Michells Plain - Lentegeur 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	3 000	0	1 500	1 500	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0	0
	Office Accommodation - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	82	3	0
	Paarl - Paarl Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Draakenstem	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 232	0	3 070	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 850	0	0
	Pinehills - EMS Head Office - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	4 085	0	0
	Primary Healthcare - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 507	0	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 267	753	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						23/24	24/25
	Provincial Hospitals - HT - Kitchen equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 092	0	0
	Provincial Hospitals - HT - Laundry equipment 2023-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 412	0	0
	Provincial Hospitals - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	17 240	755	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 225	0	3 225	0	0
	Worcester - Worcester Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	0	1 330	0	0
	Paarl - Sonstruut Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	3 800	3 800
	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	0	1	0
	Zoor - Annaliensein Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kammaland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	224	0	0	213	0
	Central Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 250
	Central Hospitals - Kitchen equipment 2023-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 081
	District Hospitals - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 959
	District Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 221
	District Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	5 354
	District Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30 400
	Laundry Services - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	15 451
	Observatory - Groene Schuur Hospital - HT - Refurbishment 2025-26	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	34 111	0	0	0	34 111
	Office Accommodation - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 468
	Parow - Tygerberg Hospital - HT - Refurbishment 2025-26	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	34 111	0	0	0	34 111
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	475
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	9 500
	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	3 000	0	0	0	2 850
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvriër	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	1 900
	Primary Healthcare - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	23 708
	Provincial Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 470
	Provincial Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 540
	Provincial Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 600
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	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	500	0	0	0	475
	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	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	2 000	0	0	0	2 000
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2025-26	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	1	0	0	0	1
TOTAL: Non-Infrastructure(176 projects)									799 511	719 516	340 909	189 127	402 548
TOTAL: Health(400 projects)									30 691 236	2 129 737	1 305 869	1 240 974	1 322 718

Vote 7

Department of Social Development

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R2 460 812 000	R2 503 237 000	R2 601 685 000
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 COVID-19 pandemic constrained both the economic and fiscal environment in which the Department operates and further exacerbated the medium and long-term socio-economic challenges faced by communities served by the Department.

The Western Cape's population is estimated at 7.3 million in 2023¹, comprising of over 2.2 million households with an average household size of 3.3 members. An unemployment rate of 20.9 per cent was recorded for the province in the first quarter of 2020. By the end of the third quarter of 2022, the unemployment level reportedly increased to 24.5 per cent. The expanded unemployment rate, which includes the non-searching unemployed, grew from 24.8 per cent in the first quarter of 2020 to 29.5 per cent by the third quarter of 2022². According to the General Household Survey 2021³, households in the Western Cape with inadequate access to food remains high (12.6 per cent). Concerns regarding food insecurity in households is of particular concern in relation to vulnerable persons such as children, the elderly, Persons with Disabilities and female headed households. In response to the need, the Department has continued to provide meals to qualifying beneficiaries at Community Nutrition and Development Centres (CNDs), and support feeding sites and community kitchens across the province. The inability of families and households to provide care for their members is evident in the reported increase in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity as well as waiting lists for placement in Child and Youth Care Centres (CYCCs) in the province.

An estimated 2 million children⁴ between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. Children in the province's most marginalised areas face a high risk of maltreatment and violence, as reflected in child murder⁵ and sexual victimisation⁶ trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households⁷, resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. 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. Thus far in 2022/23, 1 915 parents and caregivers have completed parenting programmes.

The Western Cape is home to 2.5 million⁸ 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. Gender-based Violence (GBV), substance abuse, crime and violence affect the

¹ Statistics South Africa (2022). Mid-Year Population Estimates MYPE 2022.

² Statistics South Africa (2022). Quarterly Labour Force Survey QLFS Q3:2022.

³ Statistics South Africa (2022). General Household Survey 2022.

⁴ Statistics South Africa (2021). Single Ages by Province 2002 - 2050 MYPE report table 2022.

⁵ Department of Social Development (DSD), 2019. Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018.

⁶ 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.

⁷ Directorate Research, Population and Knowledge Management (2020). Is hunger growing because of COVID-19? – The DSD experience. Unpublished report.

⁸ Statistics South Africa (2022). Mid-Year Population Estimates MYPE series 2022.

wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development. Community-based Organisations and Youth Cafés provide youth with access to skills and personal development, training, digital literacy, as well as job profiling. 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. The EPWP has created 968 work opportunities within the NPO sector in 2022/23 thus far.

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 are included in the list of the top 30 police stations in the country for reports of murder in the second quarter of 2022/23, and nine for common assault. Most of these police stations are within the Cape Metro⁹. Recent crime data indicates that the reduction of crime during the lockdown period was of a temporary and artificial nature due to the State of Disaster restrictions such as the alcohol ban and curfew. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 4 074 in 2021/22 (SAPS, 2022) with an incidence rate of 40.3 (for 2010/11) and 57.3 (for 2021/22) per 100 000 of the population.

In terms of Older Persons, the Western Cape has an estimated 770 847 persons aged 60 years and older (in 2022) of which 58 per cent are women. This is projected to grow to 1 084 180 by 2031¹⁰ and to almost triple, to 2 044 461, by 2050¹¹. Access to quality social development services for Older Persons over the past year was facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included ensuring that the dignity and rights of Older Persons are upheld.

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.

The reported vulnerability of women to various forms of GBV was heightened during the pandemic and in its aftermath. Long periods of isolation with potential perpetrators, together with the strain created by increasing unemployment, unsafe transport and proper support to engage in economic opportunities, heightened the risk of domestic violence. Sexual offences¹² accounted for 6.9 per cent (7 034) of these contact crimes during the 2021/22 financial year. Further analysis of the South African Police Service (SAPS) Crime Statistics for 2021/22 indicates that the national rate for sexual offences is 88.0 per 100 000 of the population (52 653 incidents) while the Western Cape rate is far higher at 99.0 per 100 000 (7 034 incidents) of the population¹³. Of further concern is the SAPS Crime Statistics (2022)¹⁴ report that indicates that ten police stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. It is therefore of the utmost importance that psychosocial services for victims of GBV are prioritised. A focused communications strategy and awareness raising in the WCG 365day fight against GBV, saw and uptake in see an uptake of 34 per cent in accessing of psychosocial services.

Victim empowerment services interventions implemented by the Department include 27 social workers specialising in GBV across the Department of Social Development (DSD) Regional Offices as well as deployment of Non-Profit Organisation (NPO) social workers to identified crime hotspot areas. These interventions, on the part of the government and NPO sector, increased the availability of therapeutic support

⁹ South African Police Service (SAPS), 2021. Fourth Quarter Crime Statistics 2021/22.

¹⁰ Statistics South Africa, 2022. Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta.

¹¹ Statistics South Africa, (2021). Single Ages by Province 2002 - 2050 MYPE series 2020.

¹² SAPS. 2021. Quarterly Crime Statistics 2020/2021 combined and internally analysed by the Directorate Research and Information Management.

¹³ Statistics South Africa, 2020. Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020.

¹⁴ SAPS. 2022. First Quarter Crime Statistics 2022/23.

to victims of sexual crime. The Department has also continued to fund 26 GBV shelters which includes support victims of human trafficking and domestic violence. The opening of the eight Thuthuzela Care Centres (TCCs) in partnership with the National Prosecuting Authority (NPA) and the Department of Health (DoH) has contributed tremendously to the immediate care of victims of GBV.

Violence against women and children is often fuelled by substance abuse. The Department provides a range of substance use disorder (SUD) services, including prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. The Department also provides SUD prevention and treatment programmes in all its CYCCs and has extended these services GBV shelters. Further, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children.

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. This persistently low and declining economic growth has impacted on national revenue collection, limiting resources available. This has resulted in limited scope for service expansion, reductions in service provision and reach, potentially resulting in increased social ills and vulnerability, further exacerbating social inequalities, and increasing the demand for social welfare and community development services.

While the Department's budget has increased in nominal terms, it continues to decline in real terms despite the increased demand for services. The Department has implemented processes to identify efficiencies by reducing expenditure on non-essential services, with savings prioritised toward budget pressure areas to maintain the delivery of statutory services. Nonetheless difficult budget decisions and trade-offs have had to be made, limiting the Departments' contribution toward 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 2023/24 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 priority service delivery post vacancies.

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 Western Cape Government (WCG) PSP, Recovery and Safety Plans.

The Recovery Plan was developed to accelerate mitigation measures in the PSP with respect to the negative socio-economic effects of the COVID-19 pandemic. Its primary impetus was recovery from the COVID-19 pandemic. As part of the PSP, its focus was 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 and nutritional support programmes, support to strategies aimed at violence prevention and awareness and the provision of psychosocial and related support services to victims of GBV as well as 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 and crime prevention programmes rolled-out in 33 areas in 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 priorities articulated within the Departmental Strategic Plan.

Building family and community resilience is a key Departmental priority and is 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 which include family preservation, marriage counselling, psychosocial support services, 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; children in conflict with the law; awaiting trial children and sentenced children. Further services include family reunification for homeless adults in departmentally 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 GBV and Femicide, 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 specialised social welfare support to children and youth at risk in the 18 major crime hotspots in the province.

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

Slow economic growth reduced the tax revenue available to fund government interventions. This placed the Department in an even more precarious position, having to make the difficult decisions, placing it at increased risk of non-compliance with legislation and reducing its potential contribution to the outcomes articulated in the NDP, MTSF, PSP, Recovery and Safety Plans. The current economic climate has also affected

NPO sector sustainability as funding sources dwindle. This amid the growing demand for social welfare and community development services prompted by the challenging economic and socio-economic conditions faced by households.

The Department nonetheless remained committed to its statutory obligation, maintaining services to vulnerable children who are in need of care and protection. This included community-based prevention, early intervention and protection services, where over 10 600 children, including children with disabilities, were reached through services offered at Drop-in-Centres and Risiha programmes across the province. The Risiha programme was further strengthened by the accredited training of 167 auxiliary Child and Youth Care Workers (CYCWs), to ensure the care and development of vulnerable children in their communities of origin. Foster care services were strengthened by the implementation of section 125 of the Children's Act (2005) and utilisation of the web-based Foster Care Management System, thereby reducing the turnaround time for the placement and granting of extensions for children in need of care and protection. Young persons over the age of 18 years who participated in transitional care and support programmes were provided with the skills and coping mechanisms for independent living, after exiting alternative, reunification, and after-care services. The Department also ensured that children with severe and profound intellectual disabilities were placed in the most suitable alternative care services available. Furthermore, children at risk or in conflict with the law, were provided with accredited diversion programmes and probation programmes to steer them away from crime and violence and promote their physical and emotional wellbeing.

Over 17 900 victims of GBV accessed psychosocial support services provided by NPOs funded by the Department by the end of December 2022. The 26 funded GBV shelters continued to provide safe accommodation, therapeutic support, and access to the emergency, short- and long-term shelter services to women and their dependents, including victims of human trafficking. During the year under review, victims of sexual violence were provided with long-term psychosocial support services to reduce the devastating impact of sexual victimisation at the critical entry points, such as the TCCs, across the province. These services continued to be strengthened and supported by the integrated and collaborative approach adopted by the WCG GBV Implementation Plan. A Provincial GBV summit was hosted by the Department in October 2022, enabling over 1 500 participants within Government, the NPO sector, private sector and civil society to engage on pertinent GBV-related issues. A delegation from the province subsequently participated in the National Presidential Gender-based Violence and Femicide Summit. The resolutions of both these summits will inform the further refinement of the WCG GBV Implementation Plan.

To address the prevalence of SUDs, the Department maintained community-and school-based interventions, especially in rural and high-risk areas of the Western Cape. SUD services were offered at shelters to victims of GBV. Training and capacity building sessions were also provided to social workers and social auxiliary workers to screen, assess, and identify SUD symptoms. The Department continued to support initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children and included the provision of community-based awareness programmes for pregnant women.

The Department maintained community-based and residential support services to adults and children with disabilities. In compliance with the Right to Education Court Judgement (2010), the Department handed over two specially adapted vehicles to day care centres for children with disabilities in 2022/23 to safely transport children with special needs. In total, four specially adapted vehicles have been handed over to date.

The Department has continued to provide Integrated care and support programmes aimed at promoting the rights and wellbeing as well as protection of Older Persons. This included the provision of appropriate support to home-based care for frail Older Persons, such as personal care, medication oversight, laundry and cleaning services and the daily provision of meals by trained home-based carers.

Continued support was provided to food insecure households through the provision of food relief interventions at the Department's 111 CNDCs and distribution points, as well as the 512 community kitchens supported by the Department. By December 2022, over 100 000 qualifying beneficiaries were able to access cooked meals and food parcels through departmental supported food relief interventions. Further, services to homeless adults were expanded, increasing the total number of bed spaces by 190 to 2 398 at the 37 funded shelters across the province.

By December 2022, 1 277 NPOs were assisted with registration and provided with training and support to ensure overall organisational sustainability, resilience and compliance with the NPO Act (1997).

Youth Cafés and Community-based Organisations continued to prioritise youth Not in Employment, Education or Training (NEET) in the province. By December 2022, over 9 700 youth participated in skills development programmes, which included mentoring, training and digital skills development and mentoring programmes. Furthermore, Youth Cafés continued to mainstream services aimed at youth with hearing disabilities, by providing accredited skills development training and capacity building programmes. To ensure the dignity and wellbeing of girls and young women in schools, the Sanitary Dignity Project had by the end of January 2023 distributed 26 215 packs of sanitary pads to 302 schools across the province.

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

The Departmental response to the current economic conditions is guided by legislation, several key policies, and plans. Of particular importance is the NDP, MTSF, PSP, Recovery and Safety Plans. The policy objectives within these plans aim to accelerate the implementation of these priority interventions to mitigate the impact of homelessness, food insecurity, GBV and the risks posed to youth, families and communities at large. Collectively these, alongside Department's citizen-centric approach, seek to ensure the safety, dignity and wellbeing of individuals, families and community members, as well as safe care and development for high-risk youth in secure care.

Priorities for the year ahead include ensuring the safety, care and protection of children. The continued implementation of the Foster Care Management Plan, section 125 of the Children's Act (2005) and utilisation of the web-based Foster Care Monitoring System will further reduce the turnaround time for foster care placements and extensions. Child protection services will be strengthened with community-based and early interventions services such as the Risiha Model and provision of Drop-in-Centre services. Reintegration and therapeutic support services will be provided to support and ensure the wellbeing of vulnerable families. The provision of services to the most vulnerable groups such as Older Persons and Persons with Disabilities will continue through the provision of community-based and residential care support services. This includes the procurement of six more specially adapted vehicles for the safe transportation of disabled children to their day care centres in 2023/24. The Department will also continue to support the operations of the 26 funded GBV shelters across the province and provide psychosocial support to victims of GBV at critical entry points across the province. The expansion of GBV services will be explored in collaboration with local municipalities to improve access to the psychosocial support services in these areas. A new Khusuleka centre will be opened in Stellenbosch in the coming financial year. SUD treatment services will be offered through in-patient, community- and school-based programmes as well as at GBV shelters and own CYCCs. Departmental food relief intervention will provide access to nutritional support at funded feeding sites across the province. The CNDCs will provide both nutritional support and a holistic skills development programme to beneficiaries of vulnerable households to address inequality, food insecurity, poverty and unemployment. Further, provision will be made for bed spaces in homeless shelters and support in reintegrating homeless adults back into their communities of origin. The Department will also continue to support existing Youth Cafés in providing skills development opportunities to youth of the province.

4. Service delivery risks

The impact of low growth, increasing inflation and unemployment will continue to affect the most vulnerable in the province. This will result in the increase demand for food relief, psychosocial support and statutory services, inclusive of child care and protection services. The NPO sector is already under severe pressure, with many facing closure. The closure of NPOs will increase the caseloads of the already stretched DSD Social Work cadre who will need to fill the gap. Budget constraints severely limit the Department's ability to expand human resource capacity, hampering the Departments' ability to render statutory services to the most vulnerable citizens. This places the Department at a heightened risk of non-compliance with legislation and increases the potential for litigation. Further, while the Department has improved security at offices and facilities and partnered with law enforcement and community leaders to improve the safety of DSD staff in the field, the increasing incidence of attacks on social work professionals while executing their duties will negatively affect services. 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 effect of the energy crisis, with the subsequent increased periods of loadshedding, poses a substantial risk to service delivery across all programmes, specifically those that accommodate residents on a 24-hour basis. Diesel expenditure has increased by 350 per cent, accompanied by a heightened risk to security systems and nutritional provision at these centres. The wear and tear of the back-up electricity systems has also led to breakages resulting in increased maintenance costs and capital expenditure.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	2 069 812	2 202 041	2 268 231	2 247 099	2 291 023	2 291 023	2 419 598	5.61	2 499 863	2 600 249
Conditional grants			5 283	4 978	4 978	4 978	4 899	(1.59)		
Social Sector EPWP Incentive Grant for Provinces			5 283	4 978	4 978	4 978	4 899	(1.59)		
Financing	12 799	36 725	33 885	32 000	67 817	67 817	35 000	(48.39)	2 000	
Provincial Revenue Fund	12 799	36 725	33 885	32 000	67 817	67 817	35 000	(48.39)	2 000	
Total Treasury funding	2 082 611	2 238 766	2 307 399	2 284 077	2 363 818	2 363 818	2 459 497	4.05	2 501 863	2 600 249
Departmental receipts										
Sales of goods and services other than capital assets	739	780	814	895	895	769	935	21.59	977	1 021
Interest, dividends and rent on land	50	213	27	42	42	42	44	4.76	46	48
Financial transactions in assets and liabilities	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Total departmental receipts	1 443	2 109	1 965	1 258	1 258	1 258	1 315	4.53	1 374	1 436
Total receipts	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Summary of receipts:

Total receipts are expected to increase by R95.736 million or 4.05 per cent from R2.365 billion in the 2022/23 (revised estimate) to R2.460 billion in 2023/24. The increase in receipts is due to the additional funding received for compensation of employees (CoE) pressures, secure mental health facilities, child protection services, safety parent fees, persons with disabilities for the operation of special disability vehicles, food relief funding for social distress, parent programme expansion, Face of Government (Executive priority allocation), and Gender Based Violence services.

Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 98.32 per cent of total funding in 2023/24. 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 2023 MTEF to R2.600 billion in 2025/26.

Departmental receipts:

Departmental receipts are expected to increase by R57 000 or 4.53 per cent from R1.258 million in 2022/23 (revised estimate) to R1.315 million in 2023/24. The main source of the Departmental receipts over the 2023 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:**

No provision is made for Improvement of Conditions of service, except for Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for 2025/26.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTSF (2019 - 2024)	Pillar 2: Capabilities of South Africans		Pillar 3: Capable State
	Priority 3: Education, Skills and Health	Priority 4: Consolidating Social Wage through Reliable and Quality Basic Services	Priority 6: Social Cohesion and Safe Communities
WCG Provincial Strategic Plan 2019 – 2024	Vision-inspired Priorities: VIP 1: Safe and Cohesive Communities and VIP 3: Empowering People		
Western Cape Recovery Plan	Dignity		
	Jobs: Immediate Relief & Stimulation 'Jobs Now'	Wellbeing: Wellbeing encompasses the minimum that we need to do to progressively realise our citizens' basic human rights and to create a sense of belonging.	Safety: 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.
Departmental Outcomes	DSD Apex Priority (Wellbeing) Children and persons are safe and live in protected family environments.		DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial and specialised 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	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23		
1. Administration	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712
2. Social Welfare Services	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113
3. Children and Families	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705
4. Restorative Services	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894
5. Development and Research	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261
Total payments and estimates	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 3: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been included in the shift for comparative reasons.

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 899 000 (2023/24).

Earmarked allocation:

Programme 1: Includes earmarked allocation for Child Protection Services: R750 000 (2023/24) and Face of Government (Executive priority allocation): R2 900 000 (2023/24).

Programme 2: Includes earmarked allocation for Secure mental health facilities: R5 000 000 (2023/24), R5 200 000 (2024/25), R5 408 000 (2025/26); Face of Government (Executive priority allocation): R14 566 000 (2023/24); and Parenting Programme expansion: R5 000 000 (2023/24), R5 000 000 (2024/25), R5 000 000 (2025/26).

Programme 3: Includes earmarked allocation for Parenting Programme expansion: R10 000 000 (2023/24), R10 000 000 (2024/25), R10 000 000 (2025/26) and Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, and subsidies for bed spaces in NPO CYCCs: R25 500 000 (2023/24).

Programme 4: Includes earmarked allocation for Face of Government (Executive priority allocation): R2 534 000 (2023/24) and Child Protection Services for the continuation of training for CYCC auxiliary workers: R3 750 000 (2023/24).

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	1 067 125	1 149 871	1 189 836	1 204 973	1 250 216	1 249 889	1 331 093	6.50	1 329 839	1 381 862
Compensation of employees	855 473	901 624	983 614	994 173	1 032 807	1 032 480	1 063 555	3.01	1 073 624	1 114 205
Goods and services	211 652	248 247	206 222	210 800	217 409	217 409	267 538	23.06	256 215	267 657
Transfers and subsidies to	974 372	1 042 536	1 072 145	1 030 536	1 062 889	1 063 216	1 076 039	1.21	1 092 277	1 149 127
Departmental agencies and accounts	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
Non-profit institutions	962 387	1 026 954	1 046 518	1 010 501	1 036 128	1 036 623	1 058 703	2.13	1 074 408	1 129 575
Households	9 423	12 743	22 792	17 083	23 737	23 569	14 009	(40.56)	14 390	15 914
Payments for capital assets	42 051	47 219	46 901	49 826	51 059	51 059	53 680	5.13	81 121	70 696
Buildings and other fixed structures		230	153							
Machinery and equipment	42 051	46 989	46 748	49 804	51 059	51 059	53 680	5.13	81 121	70 696
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	18	20	41	34	34	34	46	35.29	48	50
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Total departmental transfers to other entities	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638

Note: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Transfers to local government

None.

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 (DotP), 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;

Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norm ratio of 1: 5 000 for urban and 2 500 in rural areas);

Progressive improvement in the ratio of child and youth care workers in secure care CYCCs required due to the insourcing of the function and at the Sivuyile Centre for Persons with Profound Disabilities following the transfer of the service from the Department of Health (DoH); and

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 R6.265 million or 2.57 per cent from the revised estimate of R244.225 million in 2022/23 to R250.490 million in 2023/24 is due to the Child Protection Services training interventions and Face of Government (Executive priority allocation). The budget allocation thereafter increases to R253.819 million in 2024/25 and R265.712 million in 2025/26.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	6 148	7 040	7 430	8 588	8 090	8 090	8 741	8.05	8 782	9 207
2. Corporate Management Services	145 440	144 349	142 641	149 937	150 517	150 517	157 902	4.91	160 965	168 359
3. District Management	80 424	77 338	91 820	79 560	85 618	85 618	83 847	(2.07)	84 072	88 146
Total payments and estimates	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	212 487	211 942	218 624	221 527	224 408	224 408	233 037	3.85	235 689	246 749
Compensation of employees	173 315	175 591	179 604	180 974	183 840	183 840	182 638	(0.65)	184 830	193 886
Goods and services	39 172	36 351	39 020	40 553	40 568	40 568	50 399	24.23	50 859	52 863
Transfers and subsidies to	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Payments for capital assets	15 817	10 799	15 508	13 169	10 024	10 024	14 038	40.04	14 684	15 359
Machinery and equipment	15 817	10 799	15 508	13 147	10 024	10 024	14 038	40.04	14 684	15 359
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Departmental agencies (non-business entities)	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
South African Broadcasting Corporation (SABC)	5	5	11	8	8	8	14	75.00	15	16
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Social benefits	613	847	2 841		5 058	5 058	120	(97.63)		
Other transfers to households	40	1 066	1 631	463	825	825		(100.00)		

Earmarked allocation:

Child Protection Services for the continuation of training for CYCC auxiliary workers: R750 000 (2023/24).

Face of Government (Executive priority allocation): R2 900 000 (2023/24).

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 R52.219 million or 4.89 per cent from the revised estimate of R1.067 billion in 2022/23 to R1.119 billion in 2023/24 is due the allocation for Secure mental health facilities, Face of Government (Executive priority allocation), Parenting Programme expansion and the filling of critical posts. The budget allocation thereafter increases to R1.159 billion in 2024/25 and then increase to R1.189 billion in 2025/26.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	506 910	523 989	580 287	588 620	605 510	605 510	649 420	7.25	644 562	663 817
2. Services to Older Persons	258 515	268 430	259 544	245 570	246 095	246 095	245 903	(0.08)	256 401	268 462
3. Services to the Persons with Disabilities	181 690	195 224	198 453	191 733	198 905	198 905	209 210	5.18	243 326	240 789
5. Social Relief	13 705	4 506	12 208	14 217	16 565	16 565	14 761	(10.89)	15 331	16 045
Total payments and estimates	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R17 241 000 (2023/24), R18 015 000 (2024/25), and R18 822 000 (2025/26)

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2023 MTEF:

Secure mental health facilities: R5 000 000 (2023/24), R5 200 000 (2024/25), R5 408 000 (2025/26)

Face of Government (Executive priority allocation): R14 566 000 (2023/24)

Parenting Programme expansion: R5 000 000 (2023/24), R5 000 000 (2024/25), R5 000 000 (2025/26)

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	529 300	531 331	604 074	615 092	636 515	636 331	687 514	8.04	683 113	704 228
Compensation of employees	457 136	469 275	524 166	529 437	545 404	545 220	568 900	4.34	573 032	589 086
Goods and services	72 164	62 056	79 908	85 655	91 111	91 111	118 614	30.19	110 081	115 142
Transfers and subsidies to	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Payments for capital assets	21 471	30 206	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Buildings and other fixed structures		173								
Machinery and equipment	21 471	30 033	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Total economic classification	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Departmental agencies (non-business entities)	1	1	3	4	4	4	7	75.00	7	7
South African Broadcasting Corporation (SABC)	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Social benefits	815	2 556	6 784	5 963	4 438	4 622	476	(89.70)	498	521
Other transfers to households		35			8	8		(100.00)		

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) and the development of innovative ways to decrease the foster care backlog; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

Expenditure trends analysis

The increase of R28.057 million or 6.18 per cent from the revised estimate of R454.019 million in 2022/23 to R482.076 million in 2023/24 is due to the additional funding received for Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, subsidies for bed spaces in NPO CYCCs and for Parenting Programmes expansion. The budget allocation thereafter increases to R475.384 million in 2024/25 and then increases to R499.705 million in 2025/26.

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.

Funded ASC centres.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	2 434	2 657	4 533	5 125	4 979	4 979	4 500	(9.62)	4 556	4 779
2. Care and Services to Families	49 779	55 684	106 385	105 608	107 020	108 666	116 801	7.49	115 653	121 846
3. Child Care and Protection	228 864	235 220	222 419	210 571	210 842	210 842	222 458	5.51	220 835	234 372
4. ECD and Partial Care	15 248	16 147	15 384	15 384	19 520	17 874	18 472	3.35	19 282	20 975
5. Child and Youth Care Centres	105 893	108 657	108 658	111 658	111 658	111 658	119 845	7.33	115 058	117 733
Total payments and estimates	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

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 included in the shift for comparative reasons.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

Parenting Programme expansion: R10 000 000 (2023/24), R10 000 000 (2024/25) and R10 000 000 (2025/26)

Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, and subsidies for bed spaces in NPO CYCCs: R25 500 000 (2023/24)

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	15 806	14 879	18 491	19 708	23 482	23 482	23 376	(0.45)	23 693	24 851
Compensation of employees	14 993	14 745	18 068	18 573	22 694	22 694	22 221	(2.08)	22 487	23 589
Goods and services	813	134	423	1 135	788	788	1 155	46.57	1 206	1 262
Transfers and subsidies to	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Payments for capital assets	6	254	189	519	317	317	(100.00)			
Machinery and equipment	6	254	189	519	317	317	(100.00)			
Total economic classification	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Social benefits	86		640		2 141	1 646	(100.00)			
Other transfers to households	7 092	7 125	7 533	9 864	9 864	9 864	12 864	30.41	13 318	14 792

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, treatment 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 priorities.

Maintaining operations at the 26 GBV shelters for abused women (VEP).

Increase subsidy for bed spaces in shelters for abused women (VEP).

Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation - finalisation of snag lists.

Filling of priority posts at secure care facilities.

Expenditure trends analysis

The increase of R30.089 million or 6.23 per cent from the revised estimate of R482.737 million in 2022/23 to R512.826 million in 2023/24 is due to an additional allocation for fuel supplies in response to loadshedding, Face of Government (Executive priority allocation) and Child Protection services for the continuation of training for CYCC auxiliary workers. The budget allocation thereafter increases to R520.529 million in 2024/25 and to R547.894 million in 2025/26.

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 and specialised interventions that combat alienation and challenging behavior.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	3 949	3 578	5 612	5 631	5 954	5 954	5 668	(4.80)	5 746	6 026
2. Crime Prevention and Support	262 679	272 222	283 376	292 523	297 735	297 735	321 433	7.96	324 696	341 257
3. Victim Empowerment	50 472	63 860	66 495	67 608	68 245	68 245	76 852	12.61	78 556	82 953
4. Substance Abuse, Prevention and Rehabilitation	102 987	100 757	110 910	103 017	110 803	110 803	108 873	(1.74)	111 531	117 658
Total payments and estimates	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	291 212	298 288	316 827	328 500	338 660	338 517	359 034	6.06	363 786	381 327
Compensation of employees	192 763	224 513	242 877	246 228	259 910	259 767	267 927	3.14	271 143	284 428
Goods and services	98 449	73 775	73 950	82 272	78 750	78 750	91 107	15.69	92 643	96 899
Transfers and subsidies to	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Payments for capital assets	4 757	5 822	7 514	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Buildings and other fixed structures		57	153							
Machinery and equipment	4 757	5 765	7 361	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Total economic classification	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

Face of Government (Executive priority allocation): R2 534 000 (2023/24)

Child Protection Services for the continuation of training for CYCC auxiliary workers: R3 750 000 (2023/24).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Departmental agencies (non-business entities)	12	14	27	22	22	22	25	13.64	26	27
South African Broadcasting Corporation (SABC)	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Social benefits	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601

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, assessment of Youth Cafés, and a strategy to direct youth to underutilised cafés and community-based programmes where there are no Youth Café services available.

Maintain transfer payment baselines to youth development and sustainable livelihoods.

Expenditure trends analysis

The decrease of R20.894 million or 17.86 per cent in the revised budget of R117.020 million in 2022/23 to R96.126 million in 2023/24 is due to the reduction in food relief allocations. The budget allocation thereafter increases to R93.885 million in 2024/25 and increase to R99.261 million in 2025/26.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
1. Management and Support	6 770	6 845	6 891	6 732	7 452	7 452	7 208	(3.27)	7 308	7 665
3. Institutional Capacity Building and Support for NPOs	2 195	2 595	2 270	2 365	2 951	2 951	2 855	(3.25)	2 895	3 036
4. Poverty Alleviation and Sustainable Livelihoods	34 487	131 005	62 094	60 518	86 459	86 459	65 664	(24.05)	62 484	65 430
6. Youth Development	22 273	17 554	18 031	17 298	16 928	16 928	17 296	2.17	18 056	19 834
8. Population Policy Promotion	3 192	3 218	3 923	3 072	3 230	3 230	3 103	(3.93)	3 142	3 296
Total payments and estimates	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

Note: Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 899 000 (2023/24).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	18 320	93 431	31 820	20 146	27 151	27 151	28 132	3.61	23 558	24 707
Compensation of employees	17 266	17 500	18 899	18 961	20 959	20 959	21 869	4.34	22 132	23 216
Goods and services	1 054	75 931	12 921	1 185	6 192	6 192	6 263	1.15	1 426	1 491
Transfers and subsidies to	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Payments for capital assets		138	208		8	8		(100.00)		
Machinery and equipment		138	208		8	8		(100.00)		
Total economic classification	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Social benefits		59	875							

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					
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26	
	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Filled posts	Additional posts	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs
Salary level																
1 – 7	1 721	257 462	1 871	506 496	1 843	552 555	1 876		1 876	605 012	2 100	633 545	2 100	638 542	2 100	666 550
8 – 10	490	500 647	564	296 921	566	323 922	545		545	305 663	545	307 928	545	311 566	545	319 447
11 – 12	76	63 583	76	70 282	76	76 673	68		68	76 768	68	77 148	68	78 049	68	80 609
13 – 16	24	32 007	24	27 813	26	30 342	25		25	45 037	25	44 934	25	45 467	25	47 599
Other	4	1 774	4	112	4	122										
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205
Programme																
Administration	395	173 315	416	175 591	394	179 604	380		380	183 840	380	182 638	380	184 830	380	193 886
Social Welfare Services	1 042	457 136	1 198	469 275	1 256	524 166	1 248		1 248	545 220	1 359	568 900	1 359	573 032	1 359	589 086
Children and Families	63	14 993	72	14 745	32	18 068	38		38	22 694	39	22 221	39	22 487	39	23 589
Restorative Services	787	192 763	822	224 513	801	242 877	813		813	259 767	925	267 927	925	271 143	925	284 428
Development and Research	28	17 266	31	17 500	32	18 899	35		35	20 959	35	21 869	35	22 132	35	23 216
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	578	262 436	651	299 005	634	320 657	636		636	336 694	636	339 496	636	343 601	636	360 763
Professional Nurses, Staff Nurses and Nursing Assistants	16	9 786	32	7 274	31	7 800	31		31	8 190	31	8 259	31	8 358	31	8 776
Social Services Professions	1 655	563 204	1 805	576 090	1 800	634 509	1 797		1 797	665 913	2 021	693 937	2 021	699 538	2 021	721 434
Therapeutic, Diagnostic and other related Allied Health Professionals	1	3 320	12	3 004	12	3 221	12		12	3 383	12	3 411	12	3 452	12	3 624
Educators and related professionals	31	13 617	35	16 115	34	17 281	34		34	18 146	34	18 297	34	18 518	34	19 443
Others such as interns, EPWP, learnerships, etc	34	3 110	4	136	4	146	4		4	154	4	155	4	157	4	165
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	2 315	2 539	2 515	2 528	2 514	2 514	2 738	8.91	2 738	2 738
Number of personnel trained	1 808	1 908	2 013	2 109	2 109	2 109	2 109		2 204	2 302
of which										
Male	757	799	843	883	883	883	883		923	964
Female	1 051	1 109	1 170	1 226	1 226	1 226	1 226		1 281	1 338
Number of training opportunities	245	259	273	286	286	286	286		299	312
of which										
Tertiary	155	164	173	181	181	181	181		189	197
Workshops	69	73	77	81	81	81	81		85	89
Seminars	21	22	23	24	24	24	24		25	26
Number of bursaries offered	161	170	179	188	188	188	188		196	205
Number of interns appointed	20	21	22	23	23	23	23		24	25
Number of days spent on training	213	225	237	248	248	248	248		259	271
Payments on training by programme										
1. Administration	4 160	215	1 035	2 561	2 015	2 015	3 656	81.44	3 040	3 180
4. Restorative Services	18	1	31	39	23	23	41	78.26	43	46
Total payments on training	4 178	216	1 066	2 600	2 038	2 038	3 697	81.40	3 083	3 226

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.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	739	780	814	895	895	769	935	21.59	977	1 021
Sales of goods and services produced by department (excl. capital assets)	739	780	814	895	895	769	935	21.59	977	1 021
Sales by market establishments	423	58	58	471	471	345	491	42.32	513	536
Other sales	316	722	756	424	424	424	444	4.72	464	485
Other	316	722	756	424	424	424	444	4.72	464	485
Interest, dividends and rent on land	50	213	27	42	42	42	44	4.76	46	48
Interest	50	213	27	42	42	42	44	4.76	46	48
Financial transactions in assets and liabilities	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Other	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Total departmental receipts	1 443	2 109	1 965	1 258	1 258	1 258	1 315	4.53	1 374	1 436

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 067 125	1 149 871	1 189 836	1 204 973	1 250 216	1 249 889	1 331 093	6.50	1 329 839	1 381 862
Compensation of employees	855 473	901 624	983 614	994 173	1 032 807	1 032 480	1 063 555	3.01	1 073 624	1 114 205
Salaries and wages	730 590	765 076	839 005	831 755	879 272	878 945	911 002	3.65	915 778	939 310
Social contributions	124 883	136 548	144 609	162 418	153 535	153 535	152 553	(0.64)	157 846	174 895
Goods and services	211 652	248 247	206 222	210 800	217 409	217 409	267 538	23.06	256 215	267 657
of which										
Administrative fees	268	266	512	512	733	734	805	9.67	840	889
Advertising	1 619	1 901	2 332	2 710	1 920	1 920	2 254	17.40	2 358	2 468
Minor Assets	2 100	5 643	4 065	2 962	5 313	5 318	6 528	22.75	6 275	6 600
Audit cost: External	5 226	4 504	6 807	5 555	5 948	5 948	6 200	4.24	6 485	6 653
Bursaries: Employees	2 961	1 858	2 139	1 007	622	622	650	4.50	680	712
Catering: Departmental activities	1 448	80	434	916	1 003	997	6 360	537.91	6 708	6 965
Communication (G&S)	3 715	4 357	4 333	4 697	4 115	3 998	3 867	(3.28)	4 044	4 238
Computer services	2 490	2 445	2 758	2 089	2 527	2 527	2 762	9.30	2 889	3 023
Consultants and professional services: Business and advisory services	868	1 385	781	2 954	3 726	3 726	4 935	32.45	5 158	5 387
Legal costs	1 298	1 528	676	1 432	817	817	974	19.22	1 019	1 066
Contractors	2 654	2 840	2 852	2 160	2 251	2 381	22 324	837.59	4 594	7 092
Agency and support/ outsourced services	63 295	99 428	39 805	29 703	33 157	33 157	38 206	15.23	34 839	36 443
Entertainment	55	5	10	86	50	50	85	70.00	89	98
Fleet services (including government motor transport)	24 702	19 633	23 381	25 567	26 556	26 543	28 454	7.20	31 590	31 438
Inventory: Other supplies	10 299		8 058		11 877	11 532	10 783	(6.49)	11 279	11 794
Consumable supplies	7 470	13 584	10 975	23 597	14 353	14 353	17 416	21.34	18 555	19 061
Consumable: Stationery, printing and office supplies	4 309	3 448	4 563	4 454	4 197	4 192	4 506	7.49	4 712	4 938
Operating leases	2 539	2 631	2 679	2 674	2 980	2 980	3 008	0.94	3 144	3 293
Property payments	60 902	77 343	81 377	86 574	83 329	83 329	91 982	10.38	95 656	99 502
Travel and subsistence	6 685	1 484	3 882	5 741	5 376	5 391	7 137	32.39	7 402	7 725
Training and development	3 294	216	339	2 610	2 038	2 038	3 697	81.40	3 083	3 226
Operating payments	3 242	3 507	3 453	2 702	4 426	4 761	4 417	(7.23)	4 620	4 838
Venues and facilities	170	68	3	92	82	82	122	48.78	127	135
Rental and hiring	43	93	8	6	13	13	66	407.69	69	73
Transfers and subsidies to	974 372	1 042 536	1 072 145	1 030 536	1 062 889	1 063 216	1 076 039	1.21	1 092 277	1 149 127
Departmental agencies and accounts	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
Departmental agencies (non-business entities)	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
South African Broadcasting Corporation (SABC)	18	20	41	34	34	34	46	35.29	48	50
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Non-profit institutions	962 387	1 026 954	1 046 518	1 010 501	1 036 128	1 036 623	1 058 703	2.13	1 074 408	1 129 575
Households	9 423	12 743	22 792	17 083	23 737	23 569	14 009	(40.56)	14 390	15 914
Social benefits	2 291	4 517	13 628	6 756	13 040	12 872	1 145	(91.10)	1 072	1 122
Other transfers to households	7 132	8 226	9 164	10 327	10 697	10 697	12 864	20.26	13 318	14 792
Payments for capital assets	42 051	47 219	46 901	49 826	51 059	51 059	53 680	5.13	81 121	70 696
Buildings and other fixed structures		230	153							
Buildings		230	153							
Machinery and equipment	42 051	46 989	46 748	49 804	51 059	51 059	53 680	5.13	81 121	70 696
Transport equipment	29 886	28 814	32 965	37 931	40 034	40 034	40 384	0.87	42 213	44 148
Other machinery and equipment	12 165	18 175	13 783	11 873	11 025	11 025	13 296	20.60	38 908	26 548
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912	(100.00)			
Total economic classification	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	212 487	211 942	218 624	221 527	224 408	224 408	233 037	3.85	235 689	246 749
Compensation of employees	173 315	175 591	179 604	180 974	183 840	183 840	182 638	(0.65)	184 830	193 886
Salaries and wages	147 491	148 441	152 773	152 394	156 591	156 591	155 080	(0.96)	156 942	164 629
Social contributions	25 824	27 150	26 831	28 580	27 249	27 249	27 558	1.13	27 888	29 257
Goods and services	39 172	36 351	39 020	40 553	40 568	40 568	50 399	24.23	50 859	52 863
of which										
Administrative fees	99	228	419	336	579	579	636	9.84	665	698
Advertising	1 526	1 762	1 465	1 686	1 029	1 029	1 285	24.88	1 344	1 406
Minor Assets	1 090	3 508	2 747	1 678	4 002	4 002	4 682	16.99	4 345	4 577
Audit cost: External	5 226	4 504	6 807	5 555	5 948	5 948	6 200	4.24	6 485	6 653
Bursaries: Employees	2 961	1 858	2 139	1 007	622	622	650	4.50	680	712
Catering: Departmental activities	544	12	64	331	195	195	481	146.67	504	529
Communication (G&S)	825	1 802	1 350	1 574	1 457	1 457	1 478	1.44	1 546	1 618
Computer services	2 490	2 445	2 758	2 089	2 527	2 527	2 282	(9.70)	2 387	2 497
Consultants and professional services: Business and advisory services	860	1 378	768	2 934	2 991	2 991	4 053	35.51	4 240	4 436
Legal costs	1 298	1 528	676	1 432	817	817	974	19.22	1 019	1 066
Contractors	361	112	381	196	156	156	3 115	1896.79	972	2 368
Agency and support/ outsourced services	1				20	20	20		21	22
Entertainment	54	4	9	81	46	46	79	71.74	83	88
Fleet services (including government motor transport)	6 445	5 026	7 618	7 134	5 854	5 854	6 427	9.79	8 550	7 336
Consumable supplies	916	3 731	1 833	898	1 688	1 688	2 274	34.72	2 379	2 490
Consumable: Stationery, printing and office supplies	1 642	963	1 673	1 726	1 426	1 426	1 499	5.12	1 567	1 641
Operating leases	538	537	504	609	552	552	562	1.81	587	615
Property payments	5 348	5 527	5 754	5 800	5 603	5 603	5 947	6.14	6 221	6 508
Travel and subsistence	2 243	324	1 279	1 925	1 597	1 597	2 552	59.80	2 606	2 728
Training and development	3 294	215	339	2 571	2 015	2 015	3 656	81.44	3 040	3 180
Operating payments	1 245	820	437	901	1 382	1 382	1 427	3.26	1 493	1 563
Venues and facilities	166	67		90	60	60	120	100.00	125	132
Rental and hiring					2	2		(100.00)		
Transfers and subsidies to	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Departmental agencies (non-business entities)	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
South African Broadcasting Corporation (SABC)	5	5	11	8	8	8	14	75.00	15	16
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Social benefits	613	847	2 841		5 058	5 058	120	(97.63)		
Other transfers to households	40	1 066	1 631	463	825	825		(100.00)		
Payments for capital assets	15 817	10 799	15 508	13 169	10 024	10 024	14 038	40.04	14 684	15 359
Machinery and equipment	15 817	10 799	15 508	13 147	10 024	10 024	14 038	40.04	14 684	15 359
Transport equipment	6 187	3 831	6 385	5 612	4 698	4 698	5 430	15.58	5 680	5 941
Other machinery and equipment	9 630	6 968	9 123	7 535	5 326	5 326	8 608	61.62	9 004	9 418
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- prium 2022/23	Adjusted appro- prium 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	529 300	531 331	604 074	615 092	636 515	636 331	687 514	8.04	683 113	704 228
Compensation of employees	457 136	469 275	524 166	529 437	545 404	545 220	568 900	4.34	573 032	589 086
Salaries and wages	392 020	400 842	451 201	441 986	468 708	468 524	496 127	5.89	491 213	493 743
Social contributions	65 116	68 433	72 965	87 451	76 696	76 696	72 773	(5.11)	81 819	95 343
Goods and services	72 164	62 056	79 908	85 655	91 111	91 111	118 614	30.19	110 081	115 142
of which										
Administrative fees	86	19	41	43	64	64	68	6.25	70	76
Advertising	82	136	715	897	820	820	839	2.32	878	919
Minor Assets	254	288	199	299	412	412	903	119.17	944	989
Catering: Departmental activities	555	32	166	222	430	430	5 403	1156.51	5 707	5 913
Communication (G&S)	2 270	1 785	2 079	2 211	1 925	1 808	1 715	(5.14)	1 794	1 880
Computer services							480		502	526
Consultants and professional services: Business and advisory services					684	684	719	5.12	753	784
Contractors	504	463	464	308	373	490	14 959	2952.86	1 634	1 716
Agency and support/ outsourced services	6 289	10 140	13 653	13 833	14 319	14 319	16 886	17.93	17 663	18 476
Entertainment		1	1				1		1	2
Fleet services (including government motor transport)	14 227	9 459	11 146	12 980	15 143	15 143	16 449	8.62	17 206	17 999
Inventory: Other supplies	10 299		8 058		11 877	11 532	10 783	(6.49)	11 279	11 794
Consumable supplies	1 120	1 444	1 799	13 307	2 729	2 729	3 589	31.51	3 754	3 928
Consumable: Stationery, printing and office supplies	1 509	1 200	1 623	1 418	1 380	1 386	1 431	3.25	1 496	1 567
Operating leases	1 666	1 818	1 756	1 626	1 989	1 989	1 961	(1.41)	2 051	2 147
Property payments	29 376	32 251	34 354	35 650	34 608	34 608	37 796	9.21	39 505	41 354
Travel and subsistence	2 405	636	1 260	1 572	1 952	1 967	2 130	8.29	2 228	2 332
Operating payments	1 475	2 290	2 585	1 281	2 393	2 717	2 434	(10.42)	2 545	2 664
Venues and facilities	4	1	3	2	2	2	2		2	3
Rental and hiring	43	93	6	6	11	11	66	500.00	69	73
Transfers and subsidies to	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Departmental agencies (non- business entities)	1	1	3	4	4	4	7	75.00	7	7
South African Broadcasting Corporation (SABC)	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Social benefits	815	2 556	6 784	5 963	4 438	4 622	476	(89.70)	498	521
Other transfers to households		35			8	8		(100.00)		
Payments for capital assets	21 471	30 206	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Buildings and other fixed structures		173								
Buildings		173								
Machinery and equipment	21 471	30 033	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Transport equipment	20 031	21 089	22 153	27 362	30 827	30 827	29 879	(3.08)	31 224	32 654
Other machinery and equipment	1 440	8 944	1 329	857	2 555	2 555	1 070	(58.12)	26 119	13 170
Total economic classification	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	15 806	14 879	18 491	19 708	23 482	23 482	23 376	(0.45)	23 693	24 851
Compensation of employees	14 993	14 745	18 068	18 573	22 694	22 694	22 221	(2.08)	22 487	23 589
Salaries and wages	12 913	12 631	15 474	15 824	19 669	19 669	19 665	(0.02)	19 644	20 619
Social contributions	2 080	2 114	2 594	2 749	3 025	3 025	2 556	(15.50)	2 843	2 970
Goods and services	813	134	423	1 135	788	788	1 155	46.57	1 206	1 262
of which										
Administrative fees	21		6	49	19	20	22	10.00	23	26
Minor Assets	8	7			17	22		(100.00)		
Catering: Departmental activities	100			120	52	46	113	145.65	117	125
Communication (G&S)	11	49	120	44	69	69	24	(65.22)	24	26
Contractors	11		2							
Entertainment				1	1	1	1		1	2
Consumable supplies	1	5	4	4	4	4	4		4	5
Consumable: Stationery, printing and office supplies	59	36	35	67	99	99	87	(12.12)	91	96
Operating leases	18	13	54	56	45	45	55	22.22	57	59
Travel and subsistence	542	12	179	745	400	400	777	94.25	813	843
Operating payments	42	12	23	49	62	62	72	16.13	76	80
Venues and facilities					20	20		(100.00)		
Transfers and subsidies to	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Social benefits	86		640		2 141	1 646		(100.00)		
Other transfers to households	7 092	7 125	7 533	9 864	9 864	9 864	12 864	30.41	13 318	14 792
Payments for capital assets	6	254	189	519	317	317		(100.00)		
Machinery and equipment	6	254	189	519	317	317		(100.00)		
Other machinery and equipment	6	254	189	519	317	317		(100.00)		
Total economic classification	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- prietion 2022/23	Adjusted appro- prietion 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	291 212	298 288	316 827	328 500	338 660	338 517	359 034	6.06	363 786	381 327
Compensation of employees	192 763	224 513	242 877	246 228	259 910	259 767	267 927	3.14	271 143	284 428
Salaries and wages	163 308	188 211	203 383	205 542	216 332	216 189	221 455	2.44	228 902	240 295
Social contributions	29 455	36 302	39 494	40 686	43 578	43 578	46 472	6.64	42 241	44 133
Goods and services	98 449	73 775	73 950	82 272	78 750	78 750	91 107	15.69	92 643	96 899
of which										
Administrative fees	37	8	22	42	45	45	42	(6.67)	44	47
Advertising	11	3	152	127	71	71	130	83.10	136	143
Minor Assets	744	1 837	1 119	984	881	881	940	6.70	983	1 030
Catering: Departmental activities	119	9	52	102	94	94	103	9.57	108	115
Communication (G&S)	591	674	700	825	616	616	619	0.49	648	679
Consultants and professional services: Business and advisory services	8	7	13	20	51	51	163	219.61	165	167
Contractors	1 778	2 254	2 003	1 656	1 722	1 735	4 250	144.96	1 988	3 008
Agency and support/ outsourced services	57 005	13 794	14 222	15 870	13 840	13 840	16 401	18.50	17 155	17 945
Entertainment	1			2	2	2	2		2	3
Fleet services (including government motor transport)	4 030	5 148	4 617	5 453	5 559	5 546	5 578	0.58	5 834	6 103
Consumable supplies	5 279	8 393	7 334	9 292	9 920	9 920	11 545	16.38	12 414	12 633
Consumable: Stationery, printing and office supplies	1 050	1 228	1 185	1 139	1 127	1 127	1 399	24.13	1 463	1 533
Operating leases	280	211	308	337	343	343	376	9.62	393	413
Property payments	26 178	39 565	41 269	45 124	43 118	43 118	48 239	11.88	49 930	51 640
Travel and subsistence	881	289	594	812	803	792	853	7.70	892	927
Training and development		1		39	23	23	41	78.26	43	46
Operating payments	457	354	358	448	535	546	426	(21.98)	445	467
Rental and hiring			2							
Transfers and subsidies to	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Departmental agencies (non-business entities)	12	14	27	22	22	22	25	13.64	26	27
South African Broadcasting Corporation (SABC)	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Social benefits	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Payments for capital assets	4 757	5 822	7 514	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Buildings and other fixed structures		57	153							
Buildings		57	153							
Machinery and equipment	4 757	5 765	7 361	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Transport equipment	3 668	3 894	4 427	4 957	4 509	4 509	5 075	12.55	5 309	5 553
Other machinery and equipment	1 089	1 871	2 934	2 962	2 819	2 819	3 618	28.34	3 785	3 960
Total economic classification	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	18 320	93 431	31 820	20 146	27 151	27 151	28 132	3.61	23 558	24 707
Compensation of employees	17 266	17 500	18 899	18 961	20 959	20 959	21 869	4.34	22 132	23 216
Salaries and wages	14 858	14 951	16 174	16 009	17 972	17 972	18 675	3.91	19 077	20 024
Social contributions	2 408	2 549	2 725	2 952	2 987	2 987	3 194	6.93	3 055	3 192
Goods and services	1 054	75 931	12 921	1 185	6 192	6 192	6 263	1.15	1 426	1 491
of which										
Administrative fees	25	11	24	42	26	26	37	42.31	38	42
Minor Assets	4	3		1	1	1	3	200.00	3	4
Catering: Departmental activities	130	27	152	141	232	232	260	12.07	272	283
Communication (G&S)	18	47	84	43	48	48	31	(35.42)	32	35
Contractors		11	2							
Agency and support/ outsourced services		75 494	11 930		4 978	4 978	4 899	(1.59)		
Entertainment				2	1	1	2	100.00	2	3
Consumable supplies	154	11	5	96	12	12	4	(66.67)	4	5
Consumable: Stationery, printing and office supplies	49	21	47	104	165	154	90	(41.56)	95	101
Operating leases	37	52	57	46	51	51	54	5.88	56	59
Travel and subsistence	614	223	570	687	624	635	825	29.92	863	895
Operating payments	23	31	50	23	54	54	58	7.41	61	64
Transfers and subsidies to	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Social benefits		59	875							
Payments for capital assets		138	208		8	8		(100.00)		
Machinery and equipment		138	208		8	8		(100.00)		
Other machinery and equipment		138	208		8	8		(100.00)		
Total economic classification	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23				
Cape Town Metro	1 211 599	1 299 120	1 317 390	1 245 423	1 325 164	1 325 164	1 420 900	7.22	1 416 634	1 466 399
West Coast Municipalities	170 816	202 230	211 775	222 266	222 266	222 266	222 266		232 246	242 652
Matzikama	9 100	9 601	10 129	10 615	10 615	10 615	10 615		11 092	11 589
Cederberg	3 139	24 861	24 650	26 159	26 159	26 159	26 159		27 333	28 557
Bergrivier	4 828	5 094	5 374	5 632	5 632	5 632	5 632		5 885	6 149
Saldanha Bay	5 891	6 215	6 557	6 872	6 872	6 872	6 872		7 181	7 503
Swartland	7 450	7 860	8 293	8 691	8 691	8 691	8 691		9 082	9 489
Across wards and municipal projects	140 408	148 599	156 772	164 297	164 297	164 297	164 297		171 673	179 365
Cape Winelands Municipalities	261 112	274 788	289 900	303 816	303 816	303 816	303 816		317 458	331 680
Witzenberg	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Drakenstein	19 774	20 862	22 009	23 065	23 065	23 065	23 065		24 101	25 181
Stellenbosch	43 144	45 277	47 767	50 060	50 060	50 060	50 060		52 308	54 651
Breede Valley	21 006	22 161	23 380	24 502	24 502	24 502	24 502		25 602	26 749
Across wards and municipal projects	171 599	180 592	190 524	199 670	199 670	199 670	199 670		208 635	217 982
Overberg Municipalities	127 599	134 421	141 815	148 620	148 620	148 620	148 620		155 293	162 250
Theewaterskloof	10 584	11 166	11 780	12 345	12 345	12 345	12 345		12 899	13 477
Overstrand	5 077	5 356	5 651	5 922	5 922	5 922	5 922		6 188	6 465
Cape Agulhas	3 036	3 203	3 379	3 541	3 541	3 541	3 541		3 700	3 866
Swellendam	1 843	1 944	2 051	2 149	2 149	2 149	2 149		2 245	2 346
Across wards and municipal projects	107 059	112 752	118 954	124 663	124 663	124 663	124 663		130 261	136 096
Garden Route Municipalities	300 531	317 237	334 685	350 749	350 749	350 749	350 749		366 496	382 917
Kannaland	3 361	3 546	3 741	3 921	3 921	3 921	3 921		4 097	4 281
Hessequa	3 438	3 627	3 826	4 010	4 010	4 010	4 010		4 190	4 378
Mossel Bay	7 958	8 396	8 858	9 283	9 283	9 283	9 283		9 700	10 135
George	48 992	51 447	54 277	56 882	56 882	56 882	56 882		59 435	62 099
Oudtshoorn	10 806	11 400	12 027	12 604	12 604	12 604	12 604		13 170	13 760
Bitou	2 102	2 218	2 340	2 452	2 452	2 452	2 452		2 562	2 677
Knysna	2 230	2 353	2 482	2 601	2 601	2 601	2 601		2 718	2 840
Across wards and municipal projects	221 644	234 250	247 134	258 996	258 996	258 996	258 996		270 624	282 747
Central Karoo Municipalities	12 397	13 079	13 799	14 461	14 461	14 461	14 461		15 110	15 787
Laingsburg	1 286	1 357	1 432	1 501	1 501	1 501	1 501		1 568	1 638
Prince Albert	1 407	1 484	1 566	1 641	1 641	1 641	1 641		1 715	1 792
Beaufort West	9 704	10 238	10 801	11 319	11 319	11 319	11 319		11 827	12 357
Total provincial expenditure by district and local municipality	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22								
Cape Town Metro	191 613	186 107	196 927	190 963	197 103	197 103	203 368	3.18	204 582	214 268	
West Coast Municipalities	12 046	12 708	13 407	14 051	14 051	14 051	14 051		14 682	15 340	
Swartland	201	212	224	235	235	235	235		246	257	
Across wards and municipal projects	11 845	12 496	13 183	13 816	13 816	13 816	13 816		14 436	15 083	
Cape Winelands Municipalities	12 297	12 973	13 686	14 343	14 343	14 343	14 343		14 987	15 659	
Stellenbosch	89	94	99	104	104	104	104		109	114	
Across wards and municipal projects	12 208	12 879	13 587	14 239	14 239	14 239	14 239		14 878	15 545	
Garden Route Municipalities	16 055	16 938	17 870	18 727	18 727	18 727	18 727		19 567	20 444	
George	2 720	2 870	3 028	3 173	3 173	3 173	3 173		3 315	3 464	
Across wards and municipal projects	13 335	14 068	14 842	15 554	15 554	15 554	15 554		16 252	16 980	
Central Karoo Municipalities	1	1	1	1	1	1	1		1	1	
Beaufort West	1	1	1	1	1	1	1		1	1	
Total provincial expenditure by district and local municipality	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712	

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Table A.3.2 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	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23				
Cape Town Metro	580 995	591 431	627 735	597 092	624 027	624 027	676 246	8.37	696 679	705 430
West Coast Municipalities	100 607	106 142	111 980	117 355	117 355	117 355	117 355		122 625	128 119
Matzikama	9 100	9 601	10 129	10 615	10 615	10 615	10 615		11 092	11 589
Cederberg	3 139	3 312	3 494	3 662	3 662	3 662	3 662		3 826	3 997
Bergivier	4 828	5 094	5 374	5 632	5 632	5 632	5 632		5 885	6 149
Saldanha Bay	5 891	6 215	6 557	6 872	6 872	6 872	6 872		7 181	7 503
Swartland	7 249	7 648	8 069	8 456	8 456	8 456	8 456		8 836	9 232
Across wards and municipal projects	70 400	74 272	78 357	82 118	82 118	82 118	82 118		85 805	89 649
Cape Winelands Municipalities	113 847	120 109	126 714	132 796	132 796	132 796	132 796		138 759	144 975
Witzenberg	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Drakenstein	19 774	20 862	22 009	23 065	23 065	23 065	23 065		24 101	25 181
Stellenbosch	11 050	11 658	12 299	12 889	12 889	12 889	12 889		13 468	14 071
Breedee Valley	21 006	22 161	23 380	24 502	24 502	24 502	24 502		25 602	26 749
Across wards and municipal projects	56 428	59 532	62 806	65 821	65 821	65 821	65 821		68 776	71 857
Overberg Municipalities	35 853	37 824	39 905	41 819	41 819	41 819	41 819		43 696	45 654
Theewaterskloof	10 584	11 166	11 780	12 345	12 345	12 345	12 345		12 899	13 477
Overstrand	5 077	5 356	5 651	5 922	5 922	5 922	5 922		6 188	6 465
Cape Agulhas	3 036	3 203	3 379	3 541	3 541	3 541	3 541		3 700	3 866
Swellendam	1 843	1 944	2 051	2 149	2 149	2 149	2 149		2 245	2 346
Across wards and municipal projects	15 313	16 155	17 044	17 862	17 862	17 862	17 862		18 664	19 500
Garden Route Municipalities	117 122	123 565	130 360	136 618	136 618	136 618	136 618		142 752	149 149
Kannaland	3 361	3 546	3 741	3 921	3 921	3 921	3 921		4 097	4 281
Hessequa	3 438	3 627	3 826	4 010	4 010	4 010	4 010		4 190	4 378
Mossel Bay	7 958	8 396	8 858	9 283	9 283	9 283	9 283		9 700	10 135
George	15 359	16 204	17 095	17 916	17 916	17 916	17 916		18 720	19 559
Oudtshoorn	10 806	11 400	12 027	12 604	12 604	12 604	12 604		13 170	13 760
Bitou	2 102	2 218	2 340	2 452	2 452	2 452	2 452		2 562	2 677
Knysna	2 230	2 353	2 482	2 601	2 601	2 601	2 601		2 718	2 840
Across wards and municipal projects	71 868	75 821	79 991	83 831	83 831	83 831	83 831		87 595	91 519
Central Karoo Municipalities	12 396	13 078	13 798	14 460	14 460	14 460	14 460		15 109	15 786
Laingsburg	1 286	1 357	1 432	1 501	1 501	1 501	1 501		1 568	1 638
Prince Albert	1 407	1 484	1 566	1 641	1 641	1 641	1 641		1 715	1 792
Beaufort West	9 703	10 237	10 800	11 318	11 318	11 318	11 318		11 826	12 356
Total provincial expenditure by district and local municipality	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	60 586	58 733	77 967	50 722	56 395	56 395	84 452	49.75	59 906	65 614
West Coast Municipalities	49 331	51 832	54 683	57 308	57 308	57 308	57 308		59 881	62 564
Across wards and municipal projects	49 331	51 832	54 683	57 308	57 308	57 308	57 308		59 881	62 564
Cape Winelands Municipalities	76 194	80 184	84 594	88 655	88 655	88 655	88 655		92 636	96 786
Across wards and municipal projects	76 194	80 184	84 594	88 655	88 655	88 655	88 655		92 636	96 786
Overberg Municipalities	90 146	94 909	100 129	104 935	104 935	104 935	104 935		109 647	114 559
Across wards and municipal projects	90 146	94 909	100 129	104 935	104 935	104 935	104 935		109 647	114 559
Garden Route Municipalities	125 961	132 707	140 006	146 726	146 726	146 726	146 726		153 314	160 182
Across wards and municipal projects	125 961	132 707	140 006	146 726	146 726	146 726	146 726		153 314	160 182
Total provincial expenditure by district and local municipality	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Annexure A to Vote 7

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	315 615	308 095	328 371	323 807	337 765	337 765	367 854	8.91	369 049	389 627
West Coast Municipalities	7 297	29 929	29 997	31 762	31 762	31 762	31 762		33 188	34 675
Cederberg		21 549	21 156	22 497	22 497	22 497	22 497		23 507	24 560
Across wards and municipal projects	7 297	8 380	8 841	9 265	9 265	9 265	9 265		9 681	10 115
Cape Winelands Municipalities	57 695	60 384	63 705	66 763	66 763	66 763	66 763		69 760	72 885
Stellenbosch	32 005	33 525	35 369	37 067	37 067	37 067	37 067		38 731	40 466
Across wards and municipal projects	25 690	26 859	28 336	29 696	29 696	29 696	29 696		31 029	32 419
Garden Route Municipalities	39 480	42 009	44 320	46 447	46 447	46 447	46 447		48 532	50 707
George	30 913	32 373	34 154	35 793	35 793	35 793	35 793		37 400	39 076
Across wards and municipal projects	8 567	9 636	10 166	10 654	10 654	10 654	10 654		11 132	11 631
Total provincial expenditure by district and local municipality	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	62 790	154 754	86 390	82 839	109 874	109 874	88 980	(19.02)	86 418	91 460
West Coast Municipalities	1 535	1 619	1 708	1 790	1 790	1 790	1 790		1 870	1 954
Across wards and municipal projects	1 535	1 619	1 708	1 790	1 790	1 790	1 790		1 870	1 954
Cape Winelands Municipalities	1 079	1 138	1 201	1 259	1 259	1 259	1 259		1 316	1 375
Across wards and municipal projects	1 079	1 138	1 201	1 259	1 259	1 259	1 259		1 316	1 375
Overberg Municipalities	1 600	1 688	1 781	1 866	1 866	1 866	1 866		1 950	2 037
Across wards and municipal projects	1 600	1 688	1 781	1 866	1 866	1 866	1 866		1 950	2 037
Garden Route Municipalities	1 913	2 018	2 129	2 231	2 231	2 231	2 231		2 331	2 435
Across wards and municipal projects	1 913	2 018	2 129	2 231	2 231	2 231	2 231		2 331	2 435
Total provincial expenditure by district and local municipality	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

Vote 8

Department of Mobility

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R2 953 180 000	R3 016 664 000	R3 144 936 000
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Department of Mobility		
Accounting Officer	Head of Department, Mobility		

1. Overview

Vision

Mobility as a connector of people, goods and institutions and to leverage public and private partnerships by developing a safe, dignified and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.

Mission

To tirelessly pursue the delivery of improved mobility and access to opportunities for the citizens of the Western Cape.

Main services and core functions

The main services of the Department 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.

Establish and maintain mobility technology and systems.

Manage the vehicle fleet.

Train authorised officers within the province and to tactically and operationally deploy provincial traffic services.

Establish an electronic public transport voucher scheme.

Performance environment

The Department is guided by the Western Cape Government's Strategic Plan (2019 - 2024) and its constituent Vision Inspired Priorities (VIPs), as well as the Department's Strategic Plan.

Within the Provincial Strategic context, the Department supports Mobility and Spatial Transformation along with the Departments of Infrastructure, Economic Development and Tourism, and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, sustainable locations and move around efficiently on safe, affordable, low carbon mobility options, including public transport, walking and cycling.

To give effect to the objectives outlined in the Annual Performance Plan and in line with the relative Departmental mandates, four focus areas, underpinned by targeted interventions and core actions are planned, namely, to improve the places where people are living; create spatially and vibrant economic growth points; establish better linkages between places; and create more opportunities for people to live in better locations.

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 Unit 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 Job Priority: The Department's efforts to improve public transport and freight systems directly support this VIP, 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.

Leverage technology and innovation.

Demands and changes in services

During the 2020 - 2025 term, the Department will be focusing on the following strategic outcomes:

Programme 1: Support the work undertaken by the Department of the Premier to establish an appropriate organisational structure for the Mobility Department and improving on its capability, particularly in specialised/critical skills areas:

Continuing to be the lead department of the VIP4: Mobility and Spatial Transformation platform while simultaneously playing an active role in the Jobs and Safety priorities of the Provincial Recovery Plan;

Review of the Provincial Land Transport Framework (PLTF). The reviewed PLTF will contain a climate change response chapter, highlighting opportunities for climate change adaptation and mitigation; and

Support the digital transformation process through research, strategies, capacitation and technological innovation.

Programme 2: Continuing to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape:

Consideration for the introduction of a public transport passenger subsidy or voucher to enable improved access to work opportunities;

Support work with the National Department of Transport, City of Cape Town, Passenger Rail Agency of South Africa (PRASA), Golden Arrow Bus Services (GABS), the minibus taxi industry and other stakeholders to drive the establishment of an integrated transport system, with a focus on rail devolution, integrated ticketing and the integration of minibus taxi services into Cape Town's Integrated Public Transport (ITPN) Network;

Implementation of the medium-term actions of the Western Cape Freight Strategy and Implementation Programme;

Establishment and embedding the Integrated Transport Hub (ITH), including the delivery of crime-fighting technology and systems to support the Highway Patrol;

Management of the subsidised bus operator (Golden Arrow Bus Services) and the associated Public Transport Operations Grant (PTOG) and manage the implications of possible service cuts;

Stabilisation of the newly introduced Phase 4a services of the George Integrated Public Transport Network (GIPTN) and continue working to optimise the service and improve efficiencies; and

Working with its partners in local government to improve public transport, walking and cycling;

Supporting non-governmental and community programmes that will improve mobility and access to opportunities through the direct distribution of bicycles via the Bicycle Distribution Programme.

Programme 3: Within the Provincial Strategic context and alignment to the Vision Inspired Priority (VIPs) 1 Traffic management will continuously strive to enhance our Traffic law enforcement's contribution towards creating a safer road network environment for all citizens and visitors to the Western Cape:

The creation of road safety dialogue and establishing a mechanism for people with impairments to feel included in citizen safety.

Creating employment opportunities for Western Cape communities to follow a career in serving the citizens of the Western Cape.

Establish improved quality standards and service delivery to effectively deliver on services rendered to the citizens of the Western Cape.

Highway Patrol Fleet: Continue with the rollout of additional rebranded high performance patrol vehicles. Modernising provincial traffic service by continuously evolving the first pioneering traffic technological systems in the Country, by collecting and analysing the traffic data into our state-of-the-art Integrated Transport Hub to improve our transversal integrated approach and efficiency to apply our Road Safety initiatives and the Rule of Law.

Specialised operations: Our random breath testing road screening will be upgraded to support the continued focus on motorists who drive under the influence of intoxicating substances. Provide abnormal escorting services across the Province. Relentlessly pursue and apprehend those criminal elements who transport illegal goods and substances on our major road network.

Pedestrian Safety: Co-ordinate the integrated implementation of the 1st phase of our Pedestrian Strategy, which will focus on improving road safety initiatives to reduce the fatalities of the most vulnerable road users. This initiative will be supported by our verified valuable data set, and Safely Home high-profile and effective behaviour change communications campaign.

Establishment of a Public Transport Inspectorate with a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving and unroadworthy vehicles.

Organisational Environment

The new Department of Mobility will become operational on 1 April 2023 giving effect to the institutional refresh announcement in the 2022 State of the Province Address. The institutional refresh process consists of two phases, namely phase 1, the operationalisation of the two Departments of Mobility and Infrastructure and phase 2, the optimisation of the Departments in terms of strategy and capacity. To give effect to the capacitation of newly created Departments of Mobility and Infrastructure, support services for both departments will be provided by the Infrastructure Department as a management arrangement; while both departments transition to an independent Programme 1: Administration function.

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)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Firearms Control Act, 2000 (Act 60 of 2000)

National Road Safety Strategy, 2011 - 2020

Road Safety Strategy for the Western Cape Province, 2005

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 - 2024) and its constituent Vision Inspired Priorities (VIPs) and is aligned to the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF).

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.

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.

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

Note that this review is in terms of the work undertaken as part of Transport and Public Works

Programme 1 – Administration

Under Programme 1 Administration, the Department:

Commenced with the review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the National Land Transport Act (NLTA).

Much time has been spent on the management of the programme, unpacking and giving effect to Phase 1 of the Refresh process.

Programme 2 – Transport Operations

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. Key initiatives implemented during the financial year include:

Blue Dot Taxi pilot: In response to the need for improved minibus taxi services, and in recognition of the limited support provided to this crucial mode of transport, the Department initiated the Blue Dot Taxi pilot in May 2021 to reward improved driving behaviour and service quality, while also beginning a process of industry formalisation and implementing measures designed to reduce instances of illegal operations and violent conflict.

The pilot was a remarkable success:

8 new regional companies were established, representing all 8 taxi regions of the Province and these companies joined Umanyano Travel Services (provincial taxi company) to participate in the pilot. This represented a significant leap forward for the formalisation of the minibus taxi industry in the Western Cape.

The pilot has successfully achieved its objectives by reducing speeding by 50 per cent and harsh events (cornering, acceleration and braking) by 40 per cent, while passengers consistently rated the service positively via the user feedback platforms that were established for the pilot.

Over 800 vehicles were branded, fitted with a tracker and checked for safety – allowing the Department to monitor over 3.3 million km of minibus taxi operations monthly across 150 routes and providing unprecedented data and insights into minibus taxi operations.

Over 500 operators and 1 100 drivers met the rigorous eligibility requirements to participate, which included training and tax compliance.

A first-of-its-kind user feedback system was established allowing passengers and other road users to rate Blue Dot Taxis via cell phone. The Department received over 30 000 ratings during the course of the pilot.

A recent survey of 400 Blue Dot passengers confirmed that the pilot has improved the passenger experience and found that:

82 per cent felt safer when travelling with a Blue Dot Taxi.

78 per cent agreed that a Blue Dot Taxi is a better taxi.

88 per cent agreed that the Western Cape needs more Blue Dot Taxis.

The operational phase of the pilot came to an end on 30 November 2022 and the Department worked to secure funding for the continuation and expansion of the pilot from National Government and other stakeholders.

Freight: The Department continued to implement the Western Cape Freight Strategy and Implementation Programme in collaboration with partners in the Department of Economic Development and Tourism (DEDAT), Department of Environmental Affairs and Development Planning (DEA&DP), Transnet, the City of Cape Town and other stakeholders.

Focus areas during the year included efforts to progress the establishment of intermodal terminals in Bellville, to reduce congestion at the Port of Cape Town, waste-on-rail and investigating the feasibility of additional truck stops on major routes to improve the efficiency and safety of road freight.

Rail: The Department continued to explore opportunities to work with National Government, Passenger Rail Agency of South Africa (PRASA), the City of Cape Town and other stakeholders to restore the rail service. The

Department is also working with the City of Cape Town to progress rail devolution, which is now approved National Policy.

Integrated Transport Hub (ITH): Further progress towards the full establishment of the ITH was achieved, including the development and refinement of bespoke technology systems to manage Blue Dot.

Subsidised bus services: The Department continued to manage the subsidised bus operator (Golden Arrow Bus Services) and the associated Public Transport Operations Grant (PTOG). Rising costs, particularly fuel, and a reduction in the PTOG allocation from National Government has placed increased pressure on current service levels.

George Integrated Public Transport Network: The Department, in partnership with George Municipality and with the support of the National Department of Transport, continued to manage the Go-George quality bus service and worked to roll out Phase 4A, the largest phase serving the township of Thembalethu. The service is now expected to transport between 25 000 and 30 000 passenger trips per day and dramatically improve the transport experience and access to opportunities for this vital community.

Local partnerships: The Department continues to work with its partners in local government to improve public transport, walking and cycling. This included support for the design and implementation of improved public transport and non-motorised transport infrastructure in the Overstrand Municipality.

Province-wide bicycle distribution: The Provincial Sustainable Transport Programme (PSTP) Bicycle Distribution Programme continued to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of bicycles.

Further, the Department:

- Enhanced information and reporting capabilities on the Public Transport Regulation System (PTRS).

- Assisted municipalities with public transport planning using PTRS.

- Reviewed legislation and regulations pertaining to the registration of minibus taxi associations, members, and drivers with a view to improving the conduct and perceptions of the minibus taxi industry.

- Continued to improve the Provincial Regulating Entity (PRE) Standard Operating Procedures in the context of improved technology and systems.

- Reviewed and revised the standard conditions attached to operating licences, including the possible introduction of technology for improved monitoring planning and regulation.

Programme 3 – Transport Regulation

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review. The service was optimised through well-structured, evidence-driven integrated law enforcement operations, which included road safety education and awareness and the always-on Safely Home campaign. Capacity increased as 85 traffic officers completed their Traffic Officer qualification and were deployed throughout the Western Cape in December 2022. Interception capacity was also improved at our 13 provincial traffic centres as additional high performance interception vehicles were made available.

Our planning and reporting ability improved significantly through technological advances within the Department. This led to a significant improvement in both the efficiency and efficacy of the Chief Directorate: Traffic Management. Quarterly tactical and operational planning ensured that our operations were linked to

the National Department of Transport's strategic objectives and the Road Traffic Management (RTMC's) 365 road safety calendar.

Our technological platform and the advances made were at the heart of many successes achieved. The habitual transgressor programme initiated in the previous period has begun to show results. The programme targets vehicles linked to multiple traffic offences by utilising the Automatic Number Plate Recognition (ANPR) camera network and a strategically developed communication strategy. Initial results from this programme have led to Province wide rollout of this Programme in the hope that the successes achieved in the pilot phase would be emulated throughout the Country. The further rollout of technological devices continued, with upgrades to handheld devices and additional digital printers being deployed.

The Road Safety Management Directorate addressed the worsening issue of pedestrian traffic injuries by initiating the development of a Non-Motorised Transport road safety strategy. The strategy aims to find solutions to the pedestrian injury crises by using improved data and evidence from the Integrated Transport Hub.

The Safely Home Always on road safety campaign continued to grow, with over 65 000 Facebook followers and exceeding 13 million views on YouTube. An integrated project between Traffic Law Enforcement, Road Safety Management and the Gene Louw Traffic College saw the creation and launch of the Western Cape Highway Patrol series, a ten-part reality television show which highlights the positive role that traffic officers play and simultaneously targets bad road user behaviour. The show aired twice on e-TV, the largest television station in South Africa, reaching millions. Safely Home used data and evidence gathered in the Safely Home Survey, to develop its behaviour change tactics and messages that were aired.

The Department continued to ensure a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration and operating licence functions for public transport, the registration of vehicles and testing of drivers and vehicles.

With the current collaboration between the Department, law enforcement authorities and the National Prosecuting Authority (NPA) having achieved a level of success in combating fraud and corruption in the vehicle registration, driver testing and vehicle testing spaces, the collaboration was further strengthened to address remaining areas of concern. This work is critical for the Department in its quest to rid the Country's roads of unqualified drivers and unroadworthy vehicles.

In consultation with the National Department of Transport and the Road Traffic Management Corporation the Department provided for online vehicle licensing, and began moving certain elements of driver and vehicle testing into the online space.

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

Programme 1 – Administration

Under Programme 1, the Department will:

Continue to review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the National Land Transport Act (NLTA).

Programme 2 – Transport Operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department will continue its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape. Key initiatives planned for the financial year include:

Minibus taxi formalisation and improvement: The Department will continue to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape, including continued support for the companies established through Blue Dot, analysing the data collected through the pilot to identify operational and service improvements and leveraging technology to improve service quality. The Department will also continue to explore opportunities to secure funding for the re-introduction and expansion of Blue Dot.

Public transport voucher: The Department will consider the introduction of a public transport passenger subsidy or voucher to enable improved access to opportunities.

Integrated public transport: The Department will work with the National Department of Transport, City of Cape Town, Passenger Rail Agency of South Africa (PRASA), Golden Arrow Bus Services (GABS), the minibus taxi industry and other stakeholders to drive the establishment of an integrated transport system, with a focus on rail devolution, integrated ticketing and the integration of minibus taxi services into Cape Town's Integrated Public Transport Network.

Rail: The Department will continue to explore opportunities to work with National Government, PRASA, the City of Cape Town and other stakeholders to restore the rail service and, particularly, the Central Line to Khayelitsha and Mitchells Plain. The Department will also work with the City of Cape Town to progress rail devolution, which is now approved National Policy.

Freight: The Department will continue to implement the Western Cape Freight Strategy and Implementation Programme in collaboration with partners in DEDAT, DEA&DP, Transnet, the City of Cape Town and other stakeholders. This includes a continued focus on the development of intermodal facilities and reducing congestion at the Port of Cape Town.

Low-carbon transition: Working with GMT, the Department will spearhead efforts to progress the transition to low-carbon electric vehicles in the Western Cape, including in the public transport sector.

Integrated Transport Hub (ITH): The Department will continue to fully establish and embed the ITH, including the delivery of crime-fighting technology and systems to support the Highway Patrol.

Subsidised bus services: The Department will continue to manage the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) and manage the fallout of possible service cuts.

George Integrated Public Transport Network: The Department will stabilise the newly introduced Phase 4a services and continue working to optimise the service and improve efficiencies.

Local partnerships: The Department will continue to work with its partners in local government to improve public transport, walking and cycling.

Province-wide bicycle distribution: The Department will continue to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of bicycles via the Bicycle Distribution programme.

The Department will continue to explore the establishment of the Western Cape Transport Authority.

The Department will continue to perform public transport regulatory functions and implement measures to ensure the efficiency and effectiveness of this function.

Programme 3 – Transport Regulation

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The service will be further optimised through well-structured, evidence-driven integrated law enforcement operations, which includes road safety education and awareness and the always-on Safely Home campaign.

We will continue improving our planning and reporting ability through technological advances. This will lead to further efficiencies and effectiveness within the Chief Directorate: Traffic Management. We will continue our quarterly tactical and operational planning methodology ensuring that our operations are linked to the National Department of Transport's strategic objectives, the Road Traffic Management Corporation's (RTMC) 365 road safety calendar and the Western Cape Safety Plan.

Further technological advancements to our Enforce platform will continue and be key to ensuring that our analytical and operational capabilities are improved. The planned rollout of additional technology will be paramount in achieving our objectives.

In addition, the Department will:

- Continue the development and implementation of a Non-Motorised Transport (NMT) safety strategy to address the growing number of pedestrian fatalities and injuries.

- Maintain an always-on road safety campaign, focused on target audiences identified through the Safely Home Survey.

- Produce a Safely Home Survey report on all road user types to enhance our understanding Western Cape road user behaviour and to refine targeted interventions.

- Provide road safety education to schools and critical stakeholder groups, such as learner drivers, the freight industry and the scholar transport industry.

- Ensure a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration of vehicles and testing of drivers and vehicles.

- In consultation with the National Department of Transport and the Road Traffic Management Corporation, the Department will provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing into the online space.

- Enhance information and reporting capabilities on the Public Transport Regulation System (PTRS).

- Develop the Public Transport Regulation System (PTRS) to enable enhanced data management, extraction and analysis, which will in turn allow for improved planning for public transport by municipal planning authorities. Reliable data will also greatly aid in enforcement operations to curtail illegal operations and route invasions, which are key contributors to destructive competition and violence.

- Review legislation and regulations pertaining to the registration of minibus taxi associations, members, and drivers with a view to improving the conduct and perceptions of the minibus taxi industry.

Continuously improve the Provincial Regulating Entity (PRE) Standard Operating Procedures in the context of improved technology and systems.

Review and revise the standard conditions attached to operating licences, including the possible introduction of technology for improved monitoring planning and regulation.

4. Service delivery risks

To deliver effectively, the Department of Mobility must be appropriately structured, staffed and resourced.

The first year of a newly created Department poses additional operational risks in amongst other, change management, fully functioning financial systems and efficient internal processes. These will be addressed as they arise.

The ability of the Department to influence public transport remains constrained by a number of factors, including national control of rail, the continued delay in promulgating the National Land Transport Amendment Bill and a lack of funding for key initiatives.

The continuous development and evolving of our technological systems and enhancements is critical for the progression of the function performed within the Chief Directorate: Traffic Management. The additional risk is the deployment of our officials to maintain the Rule of Law, and the increase in the cost of fuel could be a risk taking the extensive road network into account, auxiliary services law enforcement is responsible for as well as the deployment of our road safety officers to many primary and secondary schools across the Province.

5. Reprioritisation

From a technical point of view, a line-by-line budget evaluation is undertaken annually in June/July by reviewing the lowest item level, cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

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						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Treasury funding										
Equitable share	790 185	997 971	1 190 657	889 370	1 084 401	1 084 401	968 492	(10.69)	942 786	980 214
Conditional grants	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Public Transport Operations Grant	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Financing							2 000		2 000	
Provincial Revenue Fund							2 000		2 000	
Motor Vehicle Licences (Tax receipts)	696 248	723 612	731 833	718 437	755 442	755 442	772 331	2.24	807 036	843 215
Total Treasury funding	2 492 615	2 795 179	3 055 134	2 735 620	2 967 656	2 967 656	2 920 342	(1.59)	2 982 223	3 108 952
Departmental receipts										
Sales of goods and services other than capital assets	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984
Fines, penalties and forfeits	3 810	1 351	3 043		2 130	2 130		(100.00)		
Interest, dividends and rent on land					424	424		(100.00)		
Sales of capital assets					155	155		(100.00)		
Financial transactions in assets and liabilities	4 037	1 005	476		3 639	3 639		(100.00)		
Total departmental receipts	67 316	39 445	39 977	33 648	39 996	39 996	32 838	(17.90)	34 441	35 984
Total receipts	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936
Note: Total Motor Vehicle Licences (Tax receipts)	1 804 408	1 875 326	1 896 631	1 861 914	1 957 815	1 957 815	2 029 018	3.64	2 120 206	2 215 288

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 the Departments.

Summary of receipts:

Total receipts increased by R183.912 million or 6.64 per cent from R2.769 billion in 2022/23 (Main Appropriation) to R2.953 billion in 2023/24 and increased to R3.017 billion in 2024/25 and R3.145 billion in 2025/26.

Treasury funding:

National conditional grants comprise of 39.9 per cent of the total receipts for 2023/24 which includes the following: Public Transport Operations Grant. The total conditional grant allocation has increased by R49.706 million or 4.4 per cent from the 2022/23 revised Estimates of R1.128 billion to R1.178 billion in 2023/24 and is increasing slightly over the medium term.

Equitable share comprised of 32.79 per cent of total receipts. The equitable share portion in 2023/24 includes Provincial Treasury earmarked priority allocation to the amount of R605.954 million.

Departmental receipts

Sales of goods and services budgeted for 2023/24 amounts to R32.838 million (which consists of administration fees of R30.474 million and services rendered R2.364 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 will ensure that a high degree of governance and accountability is maintained.

A temporary management arrangement surrounding the Administration function that would provide support for the Department of Mobility and the Department of Infrastructure will be implemented in 2023/24. The current budget allocations over the MTEF have not taken this arrangement into account. Processes will be put in place to align the Programme 1: Administration budget requirements with actual implementation.

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						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22							2023/24
1. Administration	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143
2. Transport Operations	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029
3. Transport Regulation	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764
Total payments and estimates	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

Earmarked allocation

Included in sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R106.733 million (2023/24), R84.202 million (2024/25) and R85.734 million (2025/26) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R107.331 million (2023/24), R109.906 million (2024/25) and R112.590 million (2025/26) for the Integrated Transport Hub (ITH) system.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Outcome							Medium-term estimate			
Economic classification R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited	Audited	Audited				2023/24	2022/23	2024/25	2025/26
	2019/20	2020/21	2021/22							
Current payments	1 251 199	1 407 636	1 620 990	1 423 445	1 559 500	1 559 500	1 367 342	(12.32)	1 423 742	1 498 302
Compensation of employees	416 040	411 162	441 839	476 842	465 434	465 434	509 743	9.52	531 046	554 489
Goods and services	835 159	996 474	1 179 151	946 603	1 094 066	1 094 066	857 599	(21.61)	892 696	943 813
Transfers and subsidies to	1 217 404	1 279 394	1 374 329	1 298 926	1 381 890	1 381 890	1 439 265	4.15	1 475 887	1 524 752
Provinces and municipalities	203 985	198 751	230 075	164 877	245 822	245 822	255 509	3.94	238 909	232 357
Departmental agencies and accounts	3	3	8	10	7	7	11	57.14	9	10
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	7 234	7 044	11 602	6 226	8 248	8 248	6 226	(24.52)	6 568	6 862
Payments for capital assets	90 721	146 390	99 340	46 897	65 963	65 963	146 573	122.20	117 035	121 882
Machinery and equipment	33 376	89 075	40 976	37 681	45 892	45 892	129 737	182.70	100 830	105 399
Software and other intangible assets	57 345	57 315	58 364	9 216	20 071	20 071	16 836	(16.12)	16 205	16 483
Payments for financial assets	607	1 204	452		299	299		(100.00)		
Total economic classification	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
				2023/24	2022/23	2024/25	2025/26			
South African Broadcasting Corporation Limited	3	3	8	10	7	7	11	57.14	9	10
Total departmental transfers to other entities	3	3	8	10	7	7	11	57.14	9	10

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
				2023/24	2022/23	2024/25	2025/26			
Category A	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000
Category B	176 081	187 840	219 169	154 868	214 811	214 811	228 868	6.54	213 078	220 384
Category C	900	900	900				3 500		1 878	1 964
Total departmental transfers to local government	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	232 348	232 348

9. Programme description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

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.

The Department of Infrastructure will provide finance, corporate and strategic management and operational support services on an agency basis to this Department, as part of Phase 1 of the Institutional Refresh process.

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 provincial transport policy and strategy.

The National Land Transport Amendment Bill has been amended to address the President's concerns and is making its way through the legislative process. Once promulgated, it will help to provide some clarity to the sector.

The Department is updating the Provincial Land Transport Framework.

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

The establishment of the new Department of Mobility and the associated implications for change management and service delivery.

Due to the effect of Refresh, Administration is split 50/50 between the Department of Infrastructure and the Department of Mobility. The Department of Infrastructure will provide the management arrangement and administrative support to the Department of Mobility. The budget does not align to the management arrangement decision and therefore expenditure and budget allocated to both refresh Departments Administration Programmes will be monitored and processes put in place to match budgets and implementation.

Expenditure trends analysis

Given the effect of Refresh and the 50/50 split of the Programme 1 Administration between the Department of Mobility and the Department of Infrastructure, no comparative analysis can be made.

Outcomes as per Strategic Plan

Improved efficiencies.

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- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	9 773	8 269	10 772	8 667	2 359	2 359	8 670	267.53	8 161	8 217
2. Management of the Department	2 350	2 423	2 709	2 433	2 433	2 433	2 411	(0.90)	2 447	2 488
3. Corporate Support	124 152	154 537	88 160	88 534	90 202	90 202	92 252	2.27	90 002	92 001
4. Departmental Strategy	21 416	19 499	19 565	31 048	27 674	27 674	31 600	14.19	37 550	36 437
Total payments and estimates	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	134 531	174 280	101 135	122 120	113 990	113 990	125 130	9.77	124 962	125 352
Compensation of employees	76 854	75 433	76 846	81 835	72 458	72 458	84 631	16.80	85 866	86 596
Goods and services	57 677	98 847	24 289	40 285	41 532	41 532	40 499	(2.49)	39 096	38 756
Transfers and subsidies	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Payments for capital assets	15 318	2 638	8 839	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Machinery and equipment	2 944	2 638	1 657	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Software and other intangible assets	12 374		7 182							
Payments for financial assets	23	1 013	448		24	24		(100.00)		
Total economic classification	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Transfers and subsidies to (Current)	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Municipalities	1 500	1 500	1 200						3 134	3 276
Municipal bank accounts	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Departmental agencies (non- business entities)		3	8	2	1	1	3	200.00	2	3
South African Broadcasting Corporation (SABC)		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Social benefits	1 203	598	3 752		267	267		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 104	6 104		6 378	6 664

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

National political and policy imperatives increasingly require greater support for the minibus taxi industry and the implementation of innovative approaches to public transport improvement which respond to increased fiscal constraints and the need to demonstrate effective and value-for-money approaches.

The National Land Transport Amendment Bill has been returned to Parliament by the President for further consideration. The Bill would significantly increase the role of the provincial sphere in land transport delivery.

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 Non-Motorised Transport (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.

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.

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

The establishment of the new Department of Mobility and the associated implications for change management and service delivery.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 6.6 per cent compared to the main appropriation for 2022/23 due to additional funds allocated for the Integrated Transport Hub and the George Integrated Public Transport Network and has decreased by 4.4 per cent compared to the revised estimates for 2022/23. Capital assets for 2023/24 increased to R9.978 million when compared to the main appropriation for 2022/23, while current payments decreased by 7.2 per cent and transfer payments increased by 10.9 per cent.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Support Operations	2 428	3 252	2 785	3 206	3 128	3 128	3 374	7.86	3 449	3 483
2. Public Transport Services	1 305 102	1 436 383	1 791 759	1 493 484	1 614 056	1 614 056	1 551 490	(3.88)	1 594 090	1 662 408
3. Operator Licence and Permits	71 683	61 755	69 219	69 100	75 448	75 448	75 461	0.02	74 513	75 685
4. Transport Safety and Compliance	6 917	5 037	6 902	7 378	6 820	6 820	9 287	36.17	10 109	10 248
5. Transport Systems	203 474	259 581	225 705	196 566	273 581	273 581	246 428	(9.93)	256 300	265 205
Total payments and estimates	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

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 R106.733 million (2023/24), R84.202 million (2024/25) and R85.734 million (2025/26) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R107.331 million (2023/24), R109.906 million (2024/25) and R112.590 million (2025/26) for the Integrated Transport Hub (ITH) system.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	341 823	442 309	687 790	470 952	582 302	582 302	436 942	(24.96)	456 897	486 798
Compensation of employees	69 386	70 015	72 733	79 088	77 582	77 582	89 005	14.72	92 140	92 477
Goods and services	272 437	372 294	615 057	391 864	504 720	504 720	347 937	(31.06)	364 757	394 321
Transfers and subsidies to	1 208 726	1 270 981	1 361 643	1 292 682	1 373 639	1 373 639	1 433 020	4.32	1 466 168	1 514 596
Provinces and municipalities	202 481	197 240	228 869	164 868	245 811	245 811	255 500	3.94	235 766	229 072
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Payments for capital assets	39 054	52 716	46 933	6 100	17 086	17 086	16 078	(5.90)	15 396	15 635
Machinery and equipment	1 775	1 386	755	2 100	2 231	2 231	2 078	(6.86)	1 216	1 268
Software and other intangible assets	37 279	51 330	46 178	4 000	14 855	14 855	14 000	(5.76)	14 180	14 367
Payments for financial assets	1	2	4		6	6		(100.00)		
Total economic classification	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 025 979	1 073 741	1 134 056	1 127 814	1 127 828	1 127 828	1 194 152	5.88	1 244 346	1 285 524
Provinces and municipalities	19 734		1 282				16 632		13 944	
Municipalities	19 734		1 282				16 632		13 944	
Municipal bank accounts	19 734		1 282				16 632		13 944	
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Social benefits	63	145	130		14	14		(100.00)		
Transfers and subsidies to (Capital)	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Provinces and municipalities	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Municipalities	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Municipal bank accounts	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072

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 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

The Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. Under the umbrella of this budget programme the PSTP includes; improving and integrating minibus taxi into the wider transport system; strengthening enforcement through the possible establishment of a Highway Patrol and Interception Unit; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and 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.

The policy measures to curtail Compensation of Employees expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 7.3 per cent compared to the main appropriation for 2022/23 and an increase of 2.2 per cent compared to the revised estimates for 2022/23 due to additional provision made for traffic law enforcement fleet costs. Capital assets for 2023/24 increased by R88.458 million compared to the main appropriation for 2022/23 due to additional fleet costs, while current payments decreased by 3.0 per cent and transfer payments remained the same.

Outcomes as per Strategic Plan

Activate technology and innovation to effect road safety improvements.

Improved public transport services.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Programme Support Regulation	5 073	4 359	4 672	5 461	5 461	5 461	4 446	(18.59)	4 427	4 514
2. Transport Administration and Licensing	442 491	425 280	438 028	421 293	449 085	449 085	403 563	(10.14)	419 460	436 172
3. Law Enforcement	365 072	454 249	434 835	442 098	457 405	457 405	524 198	14.60	516 156	548 078
Total payments and estimates	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	774 845	791 047	832 065	830 373	863 208	863 208	805 270	(6.71)	841 883	886 152
Compensation of employees	269 800	265 714	292 260	315 919	315 394	315 394	336 107	6.57	353 040	375 416
Goods and services	505 045	525 333	539 805	514 454	547 814	547 814	469 163	(14.36)	488 843	510 736
Transfers and subsidies to	859	1 616	1 902	138	1 879	1 879	138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11	9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5	7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863	122	(93.45)	190	198
Payments for capital assets	36 349	91 036	43 568	38 341	46 595	46 595	126 799	172.13	97 955	102 399
Machinery and equipment	28 657	85 051	38 564	33 125	41 379	41 379	123 963	199.58	95 930	100 283
Software and other intangible assets	7 692	5 985	5 004	5 216	5 216	5 216	2 836	(45.63)	2 025	2 116
Payments for financial assets	583	189			269	269		(100.00)		
Total economic classification	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	859	1 616	1 902	138	1 879	1 879	138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11	9	(18.18)	9	9
Provinces	4	11	6	9	11	11	9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11	9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5	7	40.00	6	6
Departmental agencies (non-business entities)	3			7	5	5	7	40.00	6	6
South African Broadcasting Corporation (SABC)	3			7	5	5	7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863	122	(93.45)	190	198
Social benefits	666	1 597	1 889	52	1 793	1 793	52	(97.10)	54	56
Other transfers to households	186	8	7	70	70	70	70		136	142

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 allocation of vehicles and control of the use thereof and accidents, losses and fraud

to purchase vehicles as required for use by the state Departments, making available, maintaining and rendering 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Government Motor Transport	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010
Total payments and estimates	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010

Table 9.3.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Operating budget	601 357	597 595	718 447	918 426	940 150	940 150	928 293	(1.26)	969 602	1 013 040
Compensation of employees	43 760	44 758	45 099	67 239	67 239	67 239	70 109	4.27	73 229	76 509
Administrative expenditure	24 627	24 208	29 776	38 521	47 261	47 261	40 415	(14.49)	42 213	44 104
Operating expenditure	476 936	468 855	576 916	740 702	753 045	753 045	715 818	(4.94)	747 672	781 168
Depreciation	12 328	16 639	20 572	21 772	21 457	21 457	29 250	36.32	30 552	31 921
Amortisation	9 045	6 475	8 448	10 849	10 857	10 857	36 572	236.85	38 200	39 911
Accident and losses	1 913	4 447	3 683	7 637	7 637	7 637	3 606	(52.78)	3 767	3 935
Operating leases	32 749	32 213	33 953	31 705	32 653	32 653	32 523	(0.40)	33 970	35 492
Capital asset expenditure	75 727	206 515	323 979	486 004	1 031 463	1 031 463	700 059	(32.13)	731 212	763 970
Non-current assets	73 220	201 229	96 936	468 020	1 011 318	1 011 318	590 476	(41.61)	616 753	644 383
Intangible assets at cost	2 507	5 286	227 043	17 984	20 145	20 145	109 582	443.96	114 459	119 587
Total economic classification	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010
Total Expenditure	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010
Less Estimated revenue	(677 084)	(804 110)	(1 042 427)	(1 404 430)	(1 971 613)	(1 971 613)	(1 628 352)	(17.41)	(1 700 814)	(1 777 010)

Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
Salary level																			
1 – 7	757	256 211	714	253 207	721	272 098	839		839	286 629	958	311 494	1 048	331 699	1 138	348 872	10.7%	6.8%	62.1%
8 – 10	207	98 757	207	97 599	208	104 881	234		234	110 482	239	120 802	239	121 864	239	126 376	0.7%	4.6%	23.3%
11 – 12	37	31 610	38	31 239	39	33 570	45	1	46	35 363	49	40 789	49	41 444	49	42 181	2.1%	6.1%	7.8%
13 – 16	23	24 185	21	23 901	20	25 684	21		21	27 056	22	29 878	22	30 639	22	31 320	1.6%	5.0%	5.8%
Other		5 277		5 216	87	5 606	87		87	5 904	113	6 780	90	5 400	90	5 740	1.1%	(0.9%)	1.2%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%
Programme																			
Administration	155	76 854	154	75 433	146	76 846	136		136	72 458	151	84 631	151	85 866	151	86 596	3.5%	6.1%	16.0%
Transport Operations	39	69 386	42	70 015	45	72 733	175		175	77 582	175	89 005	175	92 140	175	92 477		6.0%	17.0%
Transport Regulation	830	269 800	784	265 714	884	292 260	915	1	916	315 394	1 055	336 107	1 122	353 040	1 212	375 416	9.8%	6.0%	67.0%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 000	414 600	980	411 162	988	436 619	1 140	1	1 141	459 530	1 268	502 963	1 358	525 646	1 448	548 749	8.3%	6.1%	98.8%
Others such as interns, EPWP, learnerships, etc	24	1 440			87	5 220	86		86	5 904	113	6 780	90	5 400	90	5 740	1.5%	(0.9%)	1.2%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%

¹ 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						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	1 024	980	1 075	1 227	1 227	1 227	1 381	12.55	1 448	1 538
Number of personnel trained	221	78	133	303	303	303	429	41.58	434	440
of which										
Male	105	49	58	197	197	197	296	50.25	299	303
Female	116	29	75	106	106	106	133	25.47	135	137
Number of training opportunities	769	215	202	503	503	503	551	9.54	551	551
of which										
Tertiary	55	16	10	35	35	35	45	28.57	45	45
Workshops	97	97	71	17	17	17	21	23.53	21	21
Seminars	5	5		30	30	30	35	16.67	35	35
Other	612	97	121	421	421	421	450	6.89	450	450
Number of bursaries offered	27	34	10	41	41	41	45	9.76	45	45
Number of interns appointed	39	52	3				15		15	15
Number of learnerships appointed	3	4	4	4	4	4	4		4	4
Number of days spent on training	1 923	339	505	1 078	1 078	1 078	1 378	27.83	1 401	1 430
Payments on training by programme										
1. Administration	7 888	3 463	5 151	6 334	6 334	6 334	6 335	0.02	6 425	6 713
2. Transport Operations				16	16	16	16		17	18
3. Transport Regulation	221			315	315	315	274	(13.02)	308	322
Total payments on training	8 109	3 463	5 151	6 665	6 665	6 665	6 625	(0.60)	6 750	7 053

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2022/23 (Ex Vote 8: Human Settlements)			Programme and sub-programme for 2023/24 (New Vote 8: Mobility)		
Programme R'000	2023/24 Equivalent		Programme R'000	2023/24	
	Programme	Sub-programme		Programme	Sub-programme
1. Administration	72 913		1. Administration	134 933	
Office of the MEC		5 514	Office of the MEC		8 670
Corporate Services		67 399	Management of the Department		2 411
			Corporate Support		92 252
			Departmental Strategy		31 600
2. Housing Needs, Research and Planning	17 756		2. Transport Operations	1 886 040	
Administration		10 245	Programme Support Operations		3 374
Policy			Public Transport Services		1 551 490
Planning		7 511	Operator Licence and Permits		75 461
Research			Transport Safety and Compliance		9 287
			Transport Systems		246 428
3. Housing Development	2 303 413		3. Transport Regulation	932 207	
Administration		65 904	Programme Support Regulation		4 446
Financial Interventions		185 677	Transport Administration and Licensing		403 563
Incremental Intervention		2 051 832	Law Enforcement		524 198
4. Housing Asset Management	24 674				
Administration		19 293			
Housing Properties Maintenance		5 381			
Total	2 418 756		Total	2 953 180	

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984
Sales of goods and services produced by department (excl. capital assets)	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984
Administrative fees	57 562	36 368	35 595	30 474	30 474	30 474	30 474		31 971	33 404
Licences or permits	57 562	36 368	35 595	30 474	30 474	30 474	30 474		31 971	33 404
Other sales	1 907	721	863	3 174	3 174	3 174	2 364	(25.52)	2 470	2 581
Laboratory services				120	120	120		(100.00)		
Sales of goods				179	179	179		(100.00)		
Tender documentation	112	125	92	552	552	552	41	(92.57)	43	45
Services rendered	1 794	597	771	2 323	2 323	2 323	2 323		2 427	2 536
Fines, penalties and forfeits	3 810	1 351	3 043		2 130	2 130		(100.00)		
Interest, dividends and rent on land					424	424		(100.00)		
Interest					424	424		(100.00)		
Sales of capital assets					155	155		(100.00)		
Other capital assets					155	155		(100.00)		
Financial transactions in assets and liabilities	4 037	1 005	476		3 639	3 639		(100.00)		
Recovery of previous year's expenditure	3 907	1 004								
Cash surpluses	130	1	2							
Other			474		3 639	3 639		(100.00)		
Total departmental receipts	67 316	39 445	39 977	33 648	39 996	39 996	32 838	(17.90)	34 441	35 984

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 251 199	1 407 636	1 620 990	1 423 445	1 559 500	1 559 500	1 367 342	(12.32)	1 423 742	1 498 302
Compensation of employees	416 040	411 162	441 839	476 842	465 434	465 434	509 743	9.52	531 046	554 489
Salaries and wages	355 580	348 689	377 507	406 315	395 355	395 355	435 872	10.25	454 112	474 127
Social contributions	60 460	62 473	64 332	70 527	70 079	70 079	73 871	5.41	76 934	80 362
Goods and services	835 159	996 474	1 179 151	946 603	1 094 066	1 094 066	857 599	(21.61)	892 696	943 813
of which										
Administrative fees	393 092	380 283	389 467	373 003	399 532	399 532	354 001	(11.40)	370 232	386 818
Advertising	11 133	6 814	2 630	19 404	26 821	26 821	19 299	(28.05)	22 117	23 108
Minor Assets	897	1 085	180	637	670	670	589	(12.09)	724	757
Audit cost: External	4 774	4 373	5 633	6 866	6 865	6 865	6 867	0.03	7 175	7 497
Bursaries: Employees	1 512	1 141	1 522	2 152	2 350	2 350	2 152	(8.43)	2 248	2 349
Catering: Departmental activities	1 294	286	521	975	630	630	1 059	68.10	1 171	1 223
Communication (G&S)	2 973	3 080	3 125	5 589	3 187	3 187	5 020	57.51	4 957	5 179
Computer services	46 003	61 847	154 864	59 589	89 808	89 808	43 350	(51.73)	38 442	38 820
Consultants and professional services: Business and advisory services	237 652	312 871	279 979	264 731	312 047	312 047	306 403	(1.81)	326 273	352 919
Legal costs	16 054	14 276	17 541	15 510	21 751	21 751	16 195	(25.54)	16 044	16 763
Contractors	3 237	1 246	2 380	2 215	2 754	2 754	2 549	(7.44)	1 924	2 009
Agency and support/ outsourced services	32 117	23 516	36 377	32 395	32 455	32 455		(100.00)		
Entertainment	13	3	2	61	48	48	62	29.17	68	71
Fleet services (including government motor transport)	40 892	35 718	66 011	45 717	56 014	56 014	48 020	(14.27)	51 712	54 472
Inventory: Other supplies	270	325		500	500	500	500		522	545
Consumable supplies	3 602	40 365	6 222	8 630	10 398	10 398	10 661	2.53	7 487	7 820
Consumable: Stationery, printing and office supplies	11 753	5 685	9 871	12 744	15 511	15 511	14 031	(9.54)	14 811	15 474
Operating leases	2 507	1 886	2 288	2 964	2 771	2 771	2 954	6.60	3 338	3 488
Property payments	2 150	12 340	2 857	3 534	3 134	3 134	3 538	12.89	3 641	3 804
Transport provided: Departmental activity		79 405	185 863	70 000	89 000	89 000	12	(99.99)	25	26
Travel and subsistence	13 549	4 683	6 150	11 172	10 523	10 523	12 639	20.11	12 058	12 597
Training and development	6 597	2 322	3 629	4 513	4 315	4 315	4 473	3.66	4 502	4 704
Operating payments	1 998	941	999	2 102	1 580	1 580	2 130	34.81	2 339	2 444
Venues and facilities	850	94	966	1 000	1 229	1 229	995	(19.04)	850	888
Rental and hiring	240	1 889	74	600	173	173	100	(42.20)	36	38
Transfers and subsidies to	1 217 404	1 279 394	1 374 329	1 298 926	1 381 890	1 381 890	1 439 265	4.15	1 475 887	1 524 752
Provinces and municipalities	203 985	198 751	230 075	164 877	245 822	245 822	255 509	3.94	238 909	232 357
Provinces	4	11	6	9	11	11	9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11	9	(18.18)	9	9
Municipalities	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348
Municipal bank accounts	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348
Departmental agencies and accounts	3	3	8	10	7	7	11	57.14	9	10
Departmental agencies (non-business entities)	3	3	8	10	7	7	11	57.14	9	10
South African Broadcasting Corporation (SABC)	3	3	8	10	7	7	11	57.14	9	10
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	7 234	7 044	11 602	6 226	8 248	8 248	6 226	(24.52)	6 568	6 862
Social benefits	1 932	2 340	5 771	52	2 074	2 074	52	(97.49)	54	56
Other transfers to households	5 302	4 704	5 831	6 174	6 174	6 174	6 174		6 514	6 806
Payments for capital assets	90 721	146 390	99 340	46 897	65 963	65 963	146 573	122.20	117 035	121 882
Machinery and equipment	33 376	89 075	40 976	37 681	45 892	45 892	129 737	182.70	100 830	105 399
Transport equipment	29 256	84 444	36 248	32 892	35 586	35 586	124 092	248.71	96 516	100 894
Other machinery and equipment	4 120	4 631	4 728	4 789	10 306	10 306	5 645	(45.23)	4 314	4 505
Software and other intangible assets	57 345	57 315	58 364	9 216	20 071	20 071	16 836	(16.12)	16 205	16 483
Payments for financial assets	607	1 204	452		299	299		(100.00)		
Total economic classification	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	134 531	174 280	101 135	122 120	113 990	113 990	125 130	9.77	124 962	125 352
Compensation of employees	76 854	75 433	76 846	81 835	72 458	72 458	84 631	16.80	85 866	86 596
Salaries and wages	66 931	65 059	66 465	71 366	62 311	62 311	72 856	16.92	73 882	74 505
Social contributions	9 923	10 374	10 381	10 469	10 147	10 147	11 775	16.04	11 984	12 091
Goods and services	57 677	98 847	24 289	40 285	41 532	41 532	40 499	(2.49)	39 096	38 756
<i>of which</i>										
Administrative fees	80	33	42	77	56	56	78	39.29	327	341
Advertising	7 708	6 717	1 012	317	317	317	212	(33.12)	268	280
Minor Assets	229	86	37	118	119	119	107	(10.08)	106	111
Audit cost: External	4 774	4 373	5 633	6 866	6 865	6 865	6 867	0.03	7 175	7 497
Bursaries: Employees	1 512	1 141	1 522	2 152	2 350	2 350	2 152	(8.43)	2 248	2 349
Catering: Departmental activities	276	23	136	213	229	229	248	8.30	356	372
Communication (G&S)	727	611	645	867	673	673	869	29.12	849	887
Computer services	1 809	875	4 484	5 824	10 341	10 341	7 105	(31.29)	2 257	2 358
Consultants and professional services: Business and advisory services	29 074	43 938	4 185	14 876	12 157	12 157	13 862	14.02	16 727	15 384
Legal costs	129	1	1	9	9	9	10	11.11	10	10
Contractors	465	262	124	562	260	260	555	113.46	404	422
Agency and support/ outsourced services	40	118			60	60		(100.00)		
Entertainment	9	3	1	29	16	16	30	87.50	39	41
Fleet services (including government motor transport)	579	628	882	634	560	560	639	14.11	657	687
Consumable supplies	1 167	36 666	195	173	181	181	171	(5.52)	124	128
Consumable: Stationery, printing and office supplies	451	356	509	495	468	468	496	5.98	522	546
Operating leases	361	229	458	379	585	585	381	(34.87)	498	521
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	1 443	285	522	1 887	1 694	1 694	1 887	11.39	1 788	1 868
Training and development	6 376	2 322	3 629	4 182	3 984	3 984	4 183	4.99	4 177	4 364
Operating payments	372	180	197	348	326	326	356	9.20	386	404
Venues and facilities	96		5	277	282	282	279	(1.06)	153	160
Rental and hiring			66							
Transfers and subsidies to	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Municipalities	1 500	1 500	1 200						3 134	3 276
Municipal bank accounts	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Departmental agencies (non-business entities)		3	8	2	1	1	3	200.00	2	3
South African Broadcasting Corporation (SABC)		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Social benefits	1 203	598	3 752		267	267		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 104	6 104		6 378	6 664
Payments for capital assets	15 318	2 638	8 839	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Machinery and equipment	2 944	2 638	1 657	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Transport equipment	1 250	1 349	991	738	539	539	741	37.48	586	612
Other machinery and equipment	1 694	1 289	666	1 718	1 743	1 743	2 955	69.54	3 098	3 236
Software and other intangible assets	12 374		7 182							
Payments for financial assets	23	1 013	448		24	24		(100.00)		
Total economic classification	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	341 823	442 309	687 790	470 952	582 302	582 302	436 942	(24.96)	456 897	486 798
Compensation of employees	69 386	70 015	72 733	79 088	77 582	77 582	89 005	14.72	92 140	92 477
Salaries and wages	59 835	59 886	62 380	67 161	65 781	65 781	76 583	16.42	79 339	79 631
Social contributions	9 551	10 129	10 353	11 927	11 801	11 801	12 422	5.26	12 801	12 846
Goods and services	272 437	372 294	615 057	391 864	504 720	504 720	347 937	(31.06)	364 757	394 321
of which										
Administrative fees	276	81	325	240	241	241	245	1.66	276	288
Advertising	287	20	445	310	351	351	310	(11.68)	386	403
Minor Assets	257	846	54	83	87	87	67	(22.99)	89	93
Catering: Departmental activities	223	137	74	176	236	236	175	(25.85)	175	183
Communication (G&S)	578	491	377	554	446	446	530	18.83	705	737
Computer services	40 397	59 374	145 814	50 632	76 090	76 090	30 473	(59.95)	30 148	30 155
Consultants and professional services: Business and advisory services	192 104	193 081	222 450	233 813	283 848	283 848	276 499	(2.59)	292 784	320 022
Legal costs	15 810	14 165	16 989	15 204	20 912	20 912	15 888	(24.02)	15 724	16 429
Contractors	66	175	77	33	426	426	36	(91.55)	237	247
Entertainment	2			14	14	14	14		10	10
Fleet services (including government motor transport)	8 698	8 168	32 339	9 031	16 578	16 578	9 498	(42.71)	9 548	10 423
Consumable supplies	145	269	90	82	85	85	83	(2.35)	109	113
Consumable: Stationery, printing and office supplies	6 515	2 881	4 515	5 750	9 108	9 108	6 953	(23.66)	7 242	7 566
Operating leases	584	341	420	769	570	570	767	34.56	878	917
Property payments		9 379	39							
Transport provided: Departmental activity		79 405	185 859	70 000	89 000	89 000		(100.00)		
Travel and subsistence	5 754	3 054	4 003	4 122	5 553	5 553	5 360	(3.48)	5 228	5 462
Training and development				16	16	16	16		17	18
Operating payments	352	203	226	345	245	245	340	38.78	541	565
Venues and facilities	389	94	961	690	914	914	683	(25.27)	660	690
Rental and hiring		130								
Transfers and subsidies to	1 025 979	1 073 741	1 134 056	1 127 814	1 127 828	1 127 828	1 194 152	5.88	1 244 346	1 285 524
Provinces and municipalities	19 734		1 282				16 632		13 944	
Municipalities	19 734		1 282				16 632		13 944	
Municipal bank accounts	19 734		1 282				16 632		13 944	
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Social benefits	63	145	130		14	14		(100.00)		
Payments for capital assets	39 054	52 716	46 933	6 100	17 086	17 086	16 078	(5.90)	15 396	15 635
Machinery and equipment	1 775	1 386	755	2 100	2 231	2 231	2 078	(6.86)	1 216	1 268
Transport equipment	499	625	694	788	581	581	786	35.28	853	890
Other machinery and equipment	1 276	761	61	1 312	1 650	1 650	1 292	(21.70)	363	378
Software and other intangible assets	37 279	51 330	46 178	4 000	14 855	14 855	14 000	(5.76)	14 180	14 367
Payments for financial assets	1	2	4		6	6		(100.00)		
Total economic classification	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted		% Change				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	appro- priation 2022/23	appro- priation 2022/23	Revised estimate 2022/23	from Revised estimate 2022/23	2023/24	2024/25	2025/26	
Current payments	774 845	791 047	832 065	830 373	863 208	863 208		805 270	(6.71)	841 883	886 152
Compensation of employees	269 800	265 714	292 260	315 919	315 394	315 394		336 107	6.57	353 040	375 416
Salaries and wages	228 814	223 744	248 662	267 788	267 263	267 263		286 433	7.17	300 891	319 991
Social contributions	40 986	41 970	43 598	48 131	48 131	48 131		49 674	3.21	52 149	55 425
Goods and services	505 045	525 333	539 805	514 454	547 814	547 814		469 163	(14.36)	488 843	510 736
of which											
Administrative fees	392 736	380 169	389 100	372 686	399 235	399 235		353 678	(11.41)	369 629	386 189
Advertising	3 138	77	1 173	18 777	26 153	26 153		18 777	(28.20)	21 463	22 425
Minor Assets	411	153	89	436	464	464		415	(10.56)	529	553
Catering: Departmental activities	795	126	311	586	165	165		636	285.45	640	668
Communication (G&S)	1 668	1 978	2 103	4 168	2 068	2 068		3 621	75.10	3 403	3 555
Computer services	3 797	1 598	4 566	3 133	3 377	3 377		5 772	70.92	6 037	6 307
Consultants and professional services: Business and advisory	16 474	75 852	53 344	16 042	16 042	16 042		16 042		16 762	17 513
Legal costs	115	110	551	297	830	830		297	(64.22)	310	324
Contractors	2 706	809	2 179	1 620	2 068	2 068		1 958	(5.32)	1 283	1 340
Agency and support/ outsourced services	32 077	23 398	36 377	32 395	32 395	32 395			(100.00)		
Entertainment	2		1	18	18	18		18		19	20
Fleet services (including government motor transport)	31 615	26 922	32 790	36 052	38 876	38 876		37 883	(2.55)	41 507	43 362
Inventory: Other supplies	270	325		500	500	500		500		522	545
Consumable supplies	2 290	3 430	5 937	8 375	10 132	10 132		10 407	2.71	7 254	7 579
Consumable: Stationery, printing and office supplies	4 787	2 448	4 847	6 499	5 935	5 935		6 582	10.90	7 047	7 362
Operating leases	1 562	1 316	1 410	1 816	1 616	1 616		1 806	11.76	1 962	2 050
Property payments	2 150	2 961	2 818	3 534	3 134	3 134		3 538	12.89	3 641	3 804
Travel and subsistence	6 352	1 344	1 625	5 163	3 276	3 276		5 392	64.59	5 042	5 267
Training and development	221			315	315	315		274	(13.02)	308	322
Operating payments	1 274	558	576	1 409	1 009	1 009		1 434	42.12	1 412	1 475
Venues and facilities	365			33	33	33		33		37	38
Rental and hiring	240	1 759	8	600	173	173		100	(42.20)	36	38
Transfers and subsidies to	859	1 616	1 902	138	1 879	1 879		138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11		9	(18.18)	9	9
Provinces	4	11	6	9	11	11		9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11		9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5		7	40.00	6	6
Departmental agencies (non- business entities)	3			7	5	5		7	40.00	6	6
South African Broadcasting Corporation (SABC)	3			7	5	5		7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863		122	(93.45)	190	198
Social benefits	666	1 597	1 889	52	1 793	1 793		52	(97.10)	54	56
Other transfers to households	186	8	7	70	70	70		70		136	142
Payments for capital assets	36 349	91 036	43 568	38 341	46 595	46 595		126 799	172.13	97 955	102 399
Machinery and equipment	28 657	85 051	38 564	33 125	41 379	41 379		123 963	199.58	95 930	100 283
Transport equipment	27 507	82 470	34 563	31 366	34 466	34 466		122 565	255.61	95 077	99 392
Other machinery and equipment	1 150	2 581	4 001	1 759	6 913	6 913		1 398	(79.78)	853	891
Software and other intangible assets	7 692	5 985	5 004	5 216	5 216	5 216		2 836	(45.63)	2 025	2 116
Payments for financial assets	583	189			269	269			(100.00)		
Total economic classification	812 636	883 888	877 535	868 852	911 951	911 951		932 207	2.22	940 043	988 764

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000
City of Cape Town	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000
Category B	176 081	187 840	219 169	154 868	214 811	214 811	228 868	6.54	213 078	220 384
Swartland	1 234		1 282							
Stellenbosch	300	300								
Overstrand	1 500									
George	173 047	187 540	217 887	154 868	214 811	214 811	228 868	6.54	212 450	219 728
Bitou									212 450	219 728
Category C	900	900	900				3 500		1 878	1 964
Cape Winelands District Municipality	450	450	450				3 500		939	982
Garden Route District Municipality	450	450	450						939	982
Total transfers to local government	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

Table A.3.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transport Systems – Public	17 000				21 000	21 000	13 132	(37.47)	13 944	
Transport Safety	17 000				21 000	21 000	13 132	(37.47)	13 944	
Category A	17 000				21 000	21 000	13 132	(37.47)	13 944	
City of Cape Town	17 000				21 000	21 000	13 132	(37.47)	13 944	

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Table A.3.2 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
George Integrated Public Transport Network - Operations										
Category B	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072
George	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Total transfers to municipalities	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Integrated Transport Planning	1 500	1 500	1 200						3 134	3 276
Category B	600	600	300						1 256	1 312
Stellenbosch	300	300							628	656
George	300	300	300						628	656
Category C	900	900	900							
West Coast District Municipality									1 878	1 964
Cape Winelands District Municipality	450	450	450							
Overberg District Municipality									939	982
Garden Route District Municipality	450	450	450							
Central Karoo District Municipality									939	982

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Public Transport Non Motorised Infrastructure	2 734		1 282			85		(100.00)		
Category B	2 734		1 282							
Swartland	1 234		1 282							
Overstrand	1 500									

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Non-Motorised Transport Infrastructure-Cape Winelands District Municipality							3 500			
Category C							3 500			
Cape Winelands District Municipality							3 500			

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	2 057 428	2 335 506	2 527 720	2 240 959	2 419 400	2 419 400	2 327 594	(3.79)	2 416 092	2 519 700
West Coast Municipalities	72 918	61 915	77 892	75 426	75 426	75 426	77 882	3.26	78 067	81 563
Matzikama	2 768	1 769	3 242	6 914	6 914	6 914	6 751	(2.36)	7 054	7 370
Cederberg	29	24	37	2 347	2 347	2 347	2 229	(5.03)	2 328	2 432
Bergrivier	268	64	115	3 650	3 650	3 650	3 464	(5.10)	3 619	3 781
Saldanha Bay	292	55	114	6 741	6 741	6 741	6 397	(5.10)	6 684	6 983
Swartland	3 582	2 053	4 844	10 452	10 452	10 452	10 109	(3.28)	10 563	11 036
Across wards and municipal projects	65 979	57 950	69 540	45 322	45 322	45 322	48 932	7.97	47 819	49 961
Cape Winelands Municipalities	59 739	56 722	58 883	88 206	88 206	88 206	91 951	4.25	91 056	95 135
Witzenberg	65	52	51	4 246	4 246	4 246	4 029	(5.11)	4 210	4 399
Drakenstein	152	66	65	14 935	14 935	14 935	14 173	(5.10)	14 809	15 472
Stellenbosch	326	165	360	9 348	9 348	9 348	8 871	(5.10)	9 270	9 685
Breede Valley	2	1 079	2 873	12 202	12 202	12 202	11 770	(3.54)	12 299	12 850
Langeberg	2 717	1 177	36							
Across wards and municipal projects	56 477	54 183	55 498	47 475	47 475	47 475	53 108	11.87	50 468	52 729
Overberg Municipalities	47 729	45 442	51 807	56 515	56 515	56 515	60 824	7.62	59 115	61 764
Theewaterskloof	71	57	93	5 326	5 326	5 326	5 054	(5.11)	5 281	5 518
Overstrand	1 553	67	81	7 263	7 263	7 263	6 892	(5.11)	7 201	7 524
Cape Agulhas	42	41	43	2 570	2 570	2 570	2 439	(5.10)	2 548	2 662
Swellendam	15 887	15 070	17 404	24 805	24 805	24 805	27 022	8.94	26 208	27 382
Across wards and municipal projects	30 176	30 207	34 186	16 551	16 551	16 551	19 417	17.32	17 877	18 678
Garden Route Municipalities	274 239	287 770	328 498	259 288	319 231	319 231	341 776	7.06	320 679	332 805
Kannaland	14		14	1 117	1 117	1 117	1 060	(5.10)	1 108	1 158
Hessequa	55	32	50	3 836	3 836	3 836	3 640	(5.11)	3 804	3 974
Mossel Bay	15 831	15 563	17 430	31 750	31 750	31 750	34 557	8.84	33 646	35 153
George	184 673	197 706	229 305	180 315	240 258	240 258	256 243	6.65	237 961	246 382
Oudtshoorn	8 808	9 537	8 702	16 049	16 049	16 049	17 636	9.89	16 697	17 445
Bitou	20	47	38	2 756	2 756	2 756	2 615	(5.12)	2 733	2 855
Knysna	13 084	13 915	16 497	23 465	23 465	23 465	26 025	10.91	24 730	25 838
Across wards and municipal projects	51 754	50 970	56 462							
Central Karoo Municipalities	47 878	47 269	50 311	48 874	48 874	48 874	53 153	8.76	51 655	53 969
Laingsburg	11 831	13 049	13 968	12 711	12 711	12 711	15 182	19.44	13 396	13 996
Prince Albert		15	7	447	447	447	424	(5.15)	443	463
Beaufort West	27 399	25 545	28 484	35 716	35 716	35 716	37 547	5.13	37 816	39 510
Across wards and municipal projects	8 648	8 660	7 852							
Total provincial expenditure by district and local municipality	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143
Total provincial expenditure by district and local municipality	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 407 801	1 574 102	1 871 750	1 614 866	1 758 222	1 758 222	1 653 672	(5.95)	1 726 639	1 797 957
West Coast Municipalities	2 555	1 119	2 245							
Matzikama		2								
Cederberg	1	1	2							
Bergrivier	229	42	16							
Saldanha Bay	156		6							
Swartland	1 234		1 282							
Across wards and municipal projects	935	1 074	939							
Cape Winelands Municipalities	1 052	14	771				3 500			
Witzenberg	3									
Drakenstein		3								
Stellenbosch	3									
Langeberg	2									
Across wards and municipal projects	1 044	11	771				3 500			
Overberg Municipalities	1 524	2	8							
Theewaterskloof	10									
Overstrand	1 500	2								
Swellendam	14		8							
Garden Route Municipalities	176 599	190 715	221 436	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Hessequa	1									
Mossel Bay	18	8	8							
George	173 810	187 689	218 265	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Oudtshoorn	16	16	17							
Bitou		5	7							
Knysna	119	156	176							
Across wards and municipal projects	2 635	2 841	2 963							
Central Karoo Municipalities	73	56	160							
Laingsburg	17		20							
Beaufort West	56	56	140							
Total provincial expenditure by district and local municipality	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

Annexure A to Vote 8

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	491 936	576 676	534 764	495 411	538 510	538 510	538 989	0.09	551 293	582 600
West Coast Municipalities	70 363	60 796	75 647	75 426	75 426	75 426	77 882	3.26	78 067	81 563
Matzikama	2 768	1 767	3 242	6 914	6 914	6 914	6 751	(2.36)	7 054	7 370
Cederberg	28	23	35	2 347	2 347	2 347	2 229	(5.03)	2 328	2 432
Bergrivier	39	22	99	3 650	3 650	3 650	3 464	(5.10)	3 619	3 781
Saldanha Bay	136	55	108	6 741	6 741	6 741	6 397	(5.10)	6 684	6 983
Swartland	2 348	2 053	3 562	10 452	10 452	10 452	10 109	(3.28)	10 563	11 036
Across wards and municipal projects	65 044	56 876	68 601	45 322	45 322	45 322	48 932	7.97	47 819	49 961
Cape Winelands Municipalities	58 687	56 708	58 112	88 206	88 206	88 206	88 451	0.28	91 056	95 135
Witzenberg	62	52	51	4 246	4 246	4 246	4 029	(5.11)	4 210	4 399
Drakenstein	152	63	65	14 935	14 935	14 935	14 173	(5.10)	14 809	15 472
Stellenbosch	323	165	360	9 348	9 348	9 348	8 871	(5.10)	9 270	9 685
Breede Valley	2	1 079	2 873	12 202	12 202	12 202	11 770	(3.54)	12 299	12 850
Langeberg	2 715	1 177	36							
Across wards and municipal projects	55 433	54 172	54 727	47 475	47 475	47 475	49 608	4.49	50 468	52 729
Overberg Municipalities	46 205	45 440	51 799	56 515	56 515	56 515	60 824	7.62	59 115	61 764
Theewaterskloof	61	57	93	5 326	5 326	5 326	5 054	(5.11)	5 281	5 518
Overstrand	53	65	81	7 263	7 263	7 263	6 892	(5.11)	7 201	7 524
Cape Agulhas	42	41	43	2 570	2 570	2 570	2 439	(5.10)	2 548	2 662
Swellendam	15 873	15 070	17 396	24 805	24 805	24 805	27 022	8.94	26 208	27 382
Across wards and municipal projects	30 176	30 207	34 186	16 551	16 551	16 551	19 417	17.32	17 877	18 678
Garden Route Municipalities	97 640	97 055	107 062	104 420	104 420	104 420	112 908	8.13	108 857	113 733
Kannaland	14		14	1 117	1 117	1 117	1 060	(5.10)	1 108	1 158
Hessequa	54	32	50	3 836	3 836	3 836	3 640	(5.11)	3 804	3 974
Mossel Bay	15 813	15 555	17 422	31 750	31 750	31 750	34 557	8.84	33 646	35 153
George	10 863	10 017	11 040	25 447	25 447	25 447	27 375	7.58	26 139	27 310
Oudtshoorn	8 792	9 521	8 685	16 049	16 049	16 049	17 636	9.89	16 697	17 445
Bitou	20	42	31	2 756	2 756	2 756	2 615	(5.12)	2 733	2 855
Knysna	12 965	13 759	16 321	23 465	23 465	23 465	26 025	10.91	24 730	25 838
Across wards and municipal projects	49 119	48 129	53 499							
Central Karoo Municipalities	47 805	47 213	50 151	48 874	48 874	48 874	53 153	8.76	51 655	53 969
Laingsburg	11 814	13 049	13 948	12 711	12 711	12 711	15 182	19.44	13 396	13 996
Prince Albert		15	7	447	447	447	424	(5.15)	443	463
Beaufort West	27 343	25 489	28 344	35 716	35 716	35 716	37 547	5.13	37 816	39 510
Across wards and municipal projects	8 648	8 660	7 852							
Total provincial expenditure by district and local municipality	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

Vote 9

Department of Environmental Affairs and Development Planning

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R606 302 000	R615 619 000	R640 533 000
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 will focus on the following Service Delivery Areas:

- Processing development applications in terms of the relevant legislation (EIA);
- Respond to environmental crimes and contraventions through compliance monitoring and enforcement;
- Processing of NEMA Section 24G applications in terms of environmental transgressions;
- Processing Waste Management license applications;

Processing Atmospheric Emissions license applications;

To achieve these Service Delivery Areas the departmental efforts are focused on six priority areas:

Spatial transformation and managed urbanisation;

Climate change and water security;

Waste management;

Biodiversity and coastal management;

Environmental compliance and law enforcement; and

Efficient, effective and responsive governance.

Demands and changes in services

The Department finds itself in an exciting period, heading into the home straight of the WCG Provincial Strategic Plan 2019 - 2024 term and just having crossed the half-way point of the Department's Strategic Plan 2020 - 2025 term. The Department also acknowledges the current and emerging priorities, strategy execution and implementation as well as accountability which are all critical and adds to this exciting period.

While Cabinet has very recently endorsed the Western Cape Growth For Jobs (G4J) Strategic Framework and some of the Western Cape Government (WCG) strategies and plans are currently being reviewed and new strategies and plans are in development, the WCG Provincial Strategic Plan (PSP) 2019 - 2024, the Western Cape Recovery Plan (2020 - 2022), the Provincial Strategic Implementation Plan (PSIP) (2022 - 2024), together with some of the WCG's main strategies and frameworks, have not yet been amended. The Department's legal mandates have also not changed.

Air Quality Management will reduce the number of Air Quality Management Stations from twelve currently to ten. This is due to the Department's inability to currently fund the unfunded posts, as well as the reduced budget to recapitalize and/or maintain the Network. The decommissioning of the stations will allow officials to dedicate more time and effort to stations where criteria pollutants are measured.

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 6 of 2021)

Budget decisions

The resource allocation as informed by the strategic priorities for Vote 9, distributes the resources between the Department and CapeNature, as a provincial entity.

The Department's flexibility in the use of its discretionary funds is limited as it concentrates on maintaining the integrity and sustainability of its budget over the 2023 MTEF. A key budget risk remains the Compensation of Employees since the Department have not been able to accommodate the full establishment since inception. The total allocation for the Vote increased by R30.710 million from R575.592 million (2022/23 revised estimate) to R606.302 million in 2023/24, an increase of 5 per cent. The increase relates to the carry-through cost for the 2022 wage increase, additional funding towards the Regional Socio-Economic Projects (RSEP) Programme and the Housing Market Studies as well as to various strategic Environmental Impact Assessment interventions.

The MTEF allocation of Vote 9 over the three financial years (2023/24 to 2025/26) increases from R606.302 million to R640.533 million, representing an increase of 5.6 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R921.456 million with R299.560 million (49.4 per cent of the Vote's allocation) in the 2023/24 financial year, R305.439 million in the 2024/25 financial year and R316.457 million in the 2025/26 financial year. Earmarked allocations for the Department over the MTEF includes:

An amount of R17.742 million (2023/24), R24.814 million (2024/25) and R25.411 million (2025/26) for the Regional Socio-Economic Projects Programme;

An amount of R1.366 million (2023/24), R1.107 million (2024/25) and R1.052 million (2025/26) for the Housing Market Studies;

An amount of R3.779 million (2023/24), R6.357 million (2024/25) and R7.876 million (2025/26) for the Environmental Impact Assessments (EIA): Higher efficiencies.

Of the R299.560 million available to the Department in the 2023/24 financial year, Compensation of Employees accounts for R241.376 million (80.6 per cent), R41.768 million (13.9 per cent) for Goods and Services, R11.264 million (3.8 per cent) as Transfers and Subsidies and R5.152 million (1.7 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R306.742 million (50.6 per cent of the Vote's allocation) in the 2023/24 financial year to R324.076 million in the 2025/26 financial year. This includes earmarked priority allocations of R10.563 million, R10.843 million and R11.329 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R41.802 million, R40.186 million and R41.986 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 Medium-Term Strategic Framework stipulates the short to medium-term strategic direction. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority. It prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid society of segregation, exclusion, discrimination, marginalisation of most people from the benefits of democracy.

There are several stakeholders that are responsible for the implementation of the MTSF interventions. It focuses governmental development planning on implementation at a strategic and operational level and provides for strategic focus on resourcing, partnerships, coordination of all state entities, social compacts with social partners including defining clear commitments for labour and private sector investment.

This MTSF promotes first alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework focused on getting results without duplication, role conflict and development contractions. It highlights the need to address the blockages and policy uncertainty in government, that have resulted in dysfunctionality and disinvestment. It requires government to build a capable, ethical developmental state with the capability to effect societal change at a large scale through an embedded work force.

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 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 G4J Strategy is based on economic fundamentals and recognises that the economy is a complex system, characterised by interconnectedness. Individual components of the economic system interact with each other, making it possible for evolution, creation, transition, and adaptation within the economy. When there is synergism between these various economic components, it is possible to create an enabling business environment and allow for the stimulation of market growth and supporting growth opportunities, which are the three pillars that underpin the Growth for Jobs Strategy. Through expert guidance and consultation, a process of analysis and engagement identified 7 Priority Areas of Focus for Horizon 1.

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 Key Focus Areas selected present key binding constraints within predominantly network industries that if not resolved, will inhibit growth as well as the stimulus themes that will initiate the momentum required to move towards the R1 trillion goal. 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 & education, transport, housing etc.)

Stimulating Market Growth – exports

Growth opportunities – investment

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 (2022/23)

Key Vote 9 policy priorities informing the Department's 2022 – 2025 Medium Term Expenditure Framework (MTEF):

The Department is strategically positioned to continue pursuing resource resilience aimed at growth and spatial integration to build social cohesion and connected, safer spaces in towns. In order to achieve these priorities, the Department has continued to focus its work efforts in the six priority areas.

IMMEDIATE FOCUS

Spatial Transformation and Managed Urbanisation

Regional Socio-Economic Projects Programme supports 14 municipalities within the Province of which the following 12 beneficiary municipalities received funding during 2022/23: Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou. Grant funding was provided to these municipalities to implement spatial upliftment projects in neglected areas, most of which are in so-called "integration zones". The remaining 2 municipalities, namely, Hessequa and Swellendam received technical support during the financial year.

Increased attention continues to be being given to the implementation of environmental planning as an integral part of integrated planning (i.e., integration/alignment between development and environmental planning). The Saldanha Environmental Management Framework (EMF) and the Drakenstein EMF was completed and the Mossel Bay EMF is in the process of being completed. The implementation of the Saldanha EMF was reviewed to improve cooperative governance and identify issues to be addressed to improve the achievement of integrated planning outcomes.

Environmental Impact Assessment (EIA)

The Department finalised 98 per cent of applications within legislative timeframes. Several measures were implemented to meet the legislated timeframe to finalise applications and to meet the APP target of 100 per cent of applications finalised with the timeframe. Measures to improve on the electronic administration of applications have been and continue to be investigated, one of which was the recently implemented central email for submission and distribution of applications and correspondence to and from clients.

Air Quality Management

Capacity building cases were provided virtually to the regulated air quality community, as well as to municipalities, on air quality management planning and atmospheric emission licensing during the financial year. There has been continued implementation of the Western Cape AQMP Programme for reducing air pollution, viz. SMART-air Programme, as mandated by Section 31 of the National Environmental Management Air Quality Act (Act 39 of 2004; NEM: AQA).

Waste Management

The waste worker surveys to monitor effective implementation of the waste management guidelines and protocols, as well as waste worker infections continued to be conducted once a month. The Department also played a lead role in setting up the Waste Picker Support system and provide appropriate personal protective equipment. Waste diversion for the WC is at 42 per cent (unverified), which is an improvement and recovery after a reduction in waste diversion was seen due to impact of the COVID-19 pandemic and the economic challenges which the country is experiencing.

The Department implemented a Wastepreneur integration agent for pilot municipalities such as Drakenstein, Cape Agulhas, Swellendam and Witzenberg. This included assessing each of the municipalities' job creation and SMME promotional goals and objectives and identifying pilot wastepreneur integration models. These models included the development of formal contractual and governance arrangements between municipality and current wastepreneurs, formalising the business structure of current wastepreneurs, integrating wastepreneurs during the activation of the Materials Recovery Facility, vermicomposting, composting and local economic zone; activation of the municipal waste management forum, the development of a facilitation mechanism to increase recycling at minimal cost to the municipality by establishing formal governance arrangements with the relevant interested waste diversion industry players. It was calculated that 95.3 per cent of Households have access to basic refuse removal services (values were used from the municipal Annual Reports and integrated waste management plan).

Job Creation – Expanded Public Works Programme (EPWP)

The Department continued to contribute to environmental outcomes and job creation through overall Environment and Culture sector coordination in the Western Cape, as well as the river rehabilitation work of the Sustainable Water Programme.

Ecological Infrastructure Investment Framework

The Ecological Infrastructure Investment Framework (EIIF) and its Implementation and Monitoring Plan continued to serve as a critical response to climate and water risk. Given capacity constraints, actions have been focused on high priority catchments and areas of greatest overlap with other stakeholders, such as Strategic Water Source Areas. A collaboration agreement was established with WWF-SA for the capacitation of the biodiversity management team with a senior landscape coordinator focused at implementing the EIIF within Strategic Water Source Areas (SWSAs). An Alien Invasive Species Strategy Discussion Document has also been produced, which will be taken forward into a stakeholder engagement process to develop a draft strategy for public comment.

Climate Change and Water Security

The 2050 Emissions Pathway Analysis is a current commitment that will be used to set targets and identify associated actions that need to be implemented by 2050 to support the just transition to a net zero carbon economy. Investment and implementation of renewable energy remains a key focus of the Emissions Pathway as this provides the greatest opportunity for emission reduction, this work will also align with the

Western Cape Growth for Jobs Strategy and work around a Just Transition to a low carbon future for the province. The climate change landscape has significantly changed since the approval of the 2014 Western Cape Climate Change Response Strategy that has undergone a review. The 2022 version has been informed by a stakeholder engagement process at all 13 WCG Departments and aimed to assist in adjusting the way of doing business to respond to climate change. The associated Implementation Plan and M&E Framework continues to be developed in conjunction with key stakeholders prior to Cabinet and Private / NGO sector endorsement as final support for climate response.

Water security remains one of the most urgent and impactful responses to climate change in the Western Cape, given the anticipated decrease in water availability in future. This, and other environmental risks continued to be mapped at provincial scale with the Risk & Vulnerability Mapping project, looking at where the provincial environmental hazards accumulate and where they interact with social and governance vulnerabilities.

MEDIUM TERM FOCUS

Biodiversity and Coastal Management

The Provincial Biodiversity Strategy and Action Plan is currently in the final stages of being reviewed to align with new international strategies (notably the Kunming-Montreal Global Biodiversity Framework) as well as updating it to improve on gender and human rights considerations in response to a gender and human rights gap analysis.

A catchment prioritisation report was completed for the Province, which identified the catchments that require urgent investments into ecological infrastructure. Based on this prioritisation a series of catchment-specific projects have been initiated in the Keurbooms catchment, to investigate the design of a Payment for Ecosystem Service (PES) model to manage alien invasive species as well as general water security, biodiversity and disaster management in this area. The project underway for the 2022/23 year focused on quantifying the returns on investment for water quantity and quality in the context of the Keurbooms landscape and has the potential to further strengthen rapport with the group-farms and sector partners.

Environmental Compliance and Law Enforcement

The Compliance and Enforcement function continues to make inroads into combating environmental crimes, notwithstanding the lack of resources and capacity challenges. During the period under review the following was achieved:

Enforcement actions taken for non-compliance with environmental management legislation:

188 Administrative enforcement notices were issued for non-compliance with environmental management legislation. The enforcement notices issued relates to environmental offences such as, illegal clearing of indigenous/critical endangered vegetation; developments and degradation of watercourse (for e.g. illegal developments of dams, diversions of rivers/streams, infilling of wetlands); incidents of pollution of natural resources (for e.g. sewage spillages into rivers/streams/wetlands, lack of adequate sanitation in informal settlements/townships), pollution to land in the form of illegal dumping (for e.g. illegal dumping of healthcare waste, hazardous waste, and builder's rubble), and non-compliance with environmental authorisations and/or waste management licences.

Criminal investigations finalised:

5 Criminal investigations were finalised during the reporting period and handed to the National Prosecuting Authority (NPA). The criminal investigation cases finalised and referred to the NPA during this reporting period, related to criminal offences such as, the clearance of critically endangered renosterveld in the Overberg, the pollution of watercourses, illegal construction of dams, and unlawful developments within the coastal area. The Department has instituted criminal action against a municipality within the Province, of which the transgressions primarily relate to non-compliance with Waste Management Licence, which has resulted in pollution and degradation of the environment, as well as impacting negatively on the surrounding community's health and wellbeing. In addition, the Department, in conjunction with the NPA, has successfully prosecuted a farmer for the illegal clearance of indigenous vegetation in the West Coast area.

Compliance Inspections Conducted:

309 Compliance Inspections were conducted during the reporting period which includes Environmental Law Enforcement, Waste, Air Quality and Section 24G. The number of compliance inspections was primarily due to inspections conducted to verify environmental complaints/referrals received by the Department, and compliance inspections conducted in respect of the administrative enforcement notices issued, in order to ascertain compliance with the notices and the effectiveness of the enforcement action.

The Department has also planned, executed and participated in a number of intergovernmental compliance and enforcement blitz operations (of which some were conducted under the auspicious of Operation Phakisa - Initiative 5: Enhanced and Coordinated Compliance and Enforcement Programme) in conjunction with other organs of state, such as, the national Department of Forestry, Fisheries and Environment, the national Department of Water and Sanitation, the Breede-Gouritz Catchment Management Agency, CapeNature, and District and local authorities.

Waste Management - topographical surveys of landfill airspace sites:

Funding was received over the MTEF for the topographical surveys, which will serve as inputs into the Airspace Assessment Tool, to determine the remaining airspace of identified facilities. This will improve reporting, compliance and budget planning for the municipalities.

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

Overview of DEA&DP key policy priorities informing the 2023 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2023 - 2026 Medium Term Expenditure Framework (MTEF):

Vote 9 is aligned to the draft Western Cape G4J Strategic Framework in that Vote 9 contributes to the enablement of the three Strategic Focus Areas (Enable the Business Environment, Support Growth Opportunities and Stimulate Market Growth), Resource Resilience (in general and in particular in terms of Climate Change, Water and Waste), Spatial Transformation, Infrastructure Delivery and Ease of Doing Business Promotion and Red Tape Reduction. Vote 9 is a key partner in the work that is underway to formulate the G4J Strategy and will be a key partner in the transversal enablement and implementation of the G4J Strategy. Vote 9 is playing a key role in respect of Intelligence Management and Research, Future(s) Planning and Transversal Foresight, and Innovation.

Further to aligning with the G4J Strategic Framework, the Department is committed over the 2023/24 Financial year to improve on RSEP Programme, Inclusionary Housing, Waste Management and Environmental Impact Assessments (EIA); specifically looking at:

- Higher efficiencies;
- Proactive Screening of School sites;
- Section 24G; and
- Spatial Mapping of EIA Decisions.

Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme is an important and well-established programme for the WCG in terms of addressing the constitutional mandate across spheres of government to focus on the needs of the poorer communities and to promote innovation and collaboration. RSEP has been a successful and cost-effective Programme, as confirmed by an external evaluation during 2018/2019. As such, the RSEP programme has been an innovative and constantly evolving pro-poor programme where countless lessons have been learnt, but still more lessons need to be learnt and shared. For 2023/24 the RSEP programme will cover two main categories of activities:

- a) The construction of a range of facilities representing socio-economic urban upliftment in poorer neighbourhoods in the Western Cape;
- b) Collaborative Developmental Planning:
 - i. Developing and sharing knowledge and practical approaches to spatial justice, transformation and integration;
 - ii. Whilst also reinforcing citizen-centric, area-based planning and collaborative approaches; and
 - iii. Catalysing projects and seeking external funding.

Inclusionary Housing

The Western Cape Inclusionary Housing Policy Framework was approved by Cabinet on 26 October 2022. The Department will continue to offer support to municipalities in the province to develop their own Municipal Inclusionary Housing Policies guided by the provincial Policy Framework and peer learning, in association with partners such as the Development Action Group. Furthermore, a second round of Housing Market Studies for the larger towns in the Western Cape will be commissioned by the Department to lay the evidence base for inclusionary housing policy as well as other interventions to support more inclusive and functional housing markets in towns.

Environmental Impact Assessments (EIA) - Higher Efficiencies

Environmental Impact Management Services (EIMS) is a critical role-player in the space-economy, contributing significantly to the delivery of land to the market. As the development space becomes increasingly contested – demands for agriculture, factories and malls, housing, tourism, and social facilities all competing for land in limited supply – sound decision making becomes increasingly complex. When the need to do better and more is factored in it becomes evident that under the current operational conditions, the EIMS are approaching a tipping point beyond which there will be diminishing impact as Environmental Impact Assessment Management Services (EIAMS) are forced to curtail its services to the bare minimum, to balance the cost of service with regulated performance requirements.

EIAMS are currently unable to achieve this higher level of service with the available staff and limited operational budget allocations. As part of the broader Provincial Ease of Doing Business reform programme the Department will reduce the number of developments that must follow the normal EIA process by 25 per cent and cut the EIA decision-making timeframes by 30 per cent.

A fully staffed and resourced EIMS function will efficiently and effectively discharge all currently required duties, as well as duties that emerge from changes in the regulatory and policy framework. This will be critical as part of the broader Provincial Growth for Jobs (G4J) Strategy's Ease of Doing Business reform programme which is required to set the Province on a path from recovery to growth. This is critical in terms of Western Cape Government's and Municipality's own projects (including the accelerated programme in respect of electricity generation, water provision, sewage and waste management, etc.) as well as in respect of the private sector. While the direct impact of a reduction in the number of EIAs and the reduction of the timeframes will be significant, the message that this commitment will send will have a disproportionate positive impact on the level of business confidence and optimism.

Environmental Impact Assessments - Proactive Screening of School Sites

Vote 9 aims to not just support the Ease of Doing Business Initiative, but also the Western Cape Education Department (WCED) to fast-track decision-making in determining whether an environmental application is required or not (pre-application stage). It is important to realise that even if the WCED were to appoint a consultant to do some of the initial work, ultimately the consultant must approach DEA&DP as the relevant EIA Competent Authority to provide the formal guidance and to confirm the requirements and options.

Ultimately the goal would be to perform environmental screening of 1 546 school sites in order to pro-actively identify any sensitive areas on site that should preferably be avoided when planning for or delivering additional classrooms or facilities needed by schools in the Western Cape. The Department will obtain environmental sensitivity mapping and screening report outcomes for all the schools screened in the Western Cape. The WCED would then be able to design the placement of additional classrooms/facilities without triggering the need for an environmental application. *For instance* – the project would identify any indigenous vegetation/ wetlands on site. The presence of the features may trigger an environmental application, but the trigger could be avoided by means of careful placement of facilities.

Pro-active environmental screening of sites would contribute to project feasibility and readiness in that the WCED would be able to make decisions regarding the avoidance of environmental triggers during construction of additional classrooms, thereby saving time of between 2 – 26 months. In cases where an environmental application cannot be avoided, the information would enable the WCED to plan for construction of additional school facilities more effectively by including the time required to finalise any regulatory applications.

Environmental Impact Assessments - Section 24G

Section 24G is an ancillary Environmental Impact Assessment process administered by the Department and deals with the rectification of unlawfully commenced activities that would otherwise have been subjected to a criminal prosecution process. Upon payment of an administrative fine, due to the Province, a S24G NEMA Authorisation can be granted, or the environment rehabilitated. Section 24G was adopted into the NEMA to provide a mechanism for authorising activities that commence unlawfully. It contains South Africa's only environmental administrative fine and is currently the only means in which to rectify an unlawfully commenced activity. One of the key functions of the Department is the administration and processing of these section 24G applications submitted in terms of the NEMA. A section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and

obtain an environmental authorisation. Through sound decision making principles, the issuing of Environmental Authorisation's will result in the reduction of environmental degradation, reduce the potential of pollution and contamination through the implementation of Environmental Management Programmes and prevent or limit the exploitation of environmental resources by conducting thorough compliance monitoring inspections.

As part of the broader Provincial Ease of Doing Business reform programme the Department will reduce the Section 24G EIA decision-making timeframes by 30 per cent.

Environmental Impact Assessments - Mapping of Decisions

The Department provides support to Western Cape Government Departments as well as private developers in the field of environmental applications and development planning with the aim to facilitate development.

In providing support, the Department has identified various "Ease of Doing Business" initiatives. This proposal is aimed at speeding up decision-making to determine if an environmental application is required or not (pre-application stage). By making relevant environmental information available to applicants and authorities alike, it eliminates uncertainty, time spent in searching for information and enables quicker decision-making and ultimately development. One "missing link" in terms of environmental information necessary for decision-making is a spatial representation of historical environmental decisions and ease of access to the actual decision.

The objective is to develop an electronic spatial database of historical environmental decisions taken between 2006 - 2022. Decisions taken prior to 2006 could be addressed as a phase 2 to the project.

The outcome is for a GIS database depicting historical environmental decisions taken between 2006 - 2022, linked to the actual decision document (scanned .pdf).

This will have an impact into ease of access to information, which will speed up decision-making, which would mean approximately 2 295 decisions scanned as .pdf documents; 2 788 decisions depicted spatially in GIS and GIS data verified by referring to the scanned .pdf documents.

Waste Management

The objective is to increase the compliance rating of the waste disposal facilities in the province through accessing funding to address common non-compliance issues at the facilities, thereby improving the aesthetics and general administration, ensuring monitoring of the impacts of waste disposal on the receiving environment, and improving the health and wellness of stakeholders in close proximity of these facilities.

Non-compliance issues are repeatedly found during compliance audits undertaken, be it internal, external or departmental audits. Areas of non-compliance include lack of effective boundary fences, no groundwater monitoring undertaken due to no or ineffective infrastructure such as boreholes for monitoring, poor data reporting where weighbridges would be essential, poor waste collection, illegal dumping and littering, especially the informal sector, where skips can provide basic infrastructure as a receptacle where access of collection vehicles is not practical, amongst other issues.

This stimulus will have a positive impact on the compliance rating of the recipient municipalities, who had previously indicated that insufficient funds prevented them from achieving the necessary compliance ratings. In addition to the financial stimulus, further efforts and focus can now be given to improving economic opportunities within the sector, as indicated in national government's Waste Management Economic Masterplan.

4. Service delivery risks

Vote 9 will continue to take responsibility for the current and emerging risks that Vote 9 owns/are responsible for as well as in respect of Vote 9's part of risks co-owned with others. Risks are, however, also relative to the outcomes and impacts to be achieved and the strategies decided to achieve the outcomes and impacts. With both the context and operating environment busy changing and with some of the processes still underway to reconsider some outcomes, impacts and strategies, 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.

In spite of Vote 9's 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 has however planned to implement mitigation measures.

Climate Change

The Department will provide technical support to WCG Departments as they budget for, and implement, activities in their sphere of work:

- Departmental contribution to, and implementation of the Western Cape Climate Change Response Strategy via sector strategies;

- Departmental response to the socio-economic challenges that business operations will experience due to climate change;

- Departmental Greenhouse Gas emissions profile and efforts to reduce emissions;

- Understanding departments' risk exposure to climate change; and

- Avoiding developments in high-risk areas.

Non-Financial Risk Mitigation Measures:

Innovation in governance, business processes and approaches, e.g.:

- improvement in intelligence-driven and strategy-led decisions;

- new Way of Work approaches;

- improvements in delegations and controls based on improved ERM, Internal Control and other considerations;

- digitisation of administrative and regulatory processes;

- automation of processes (for example of certain reporting processes);

- differentiation and integration of regulatory processes;

- culture as an enabler of more citizen-centric, client-oriented and impact-focused approaches;

- improved Municipal Support processes focus on getting a Municipality to within as short a period as possible managing its own affairs, exercising its powers and performing its functions, or if it is not possible for the municipality to do so, for Vote 9 to continue to assist; and

- integrated governance, collaboration and partnering approaches with other Votes and other partners.

5. Reprioritisation

The carry-through effect of the 2022 wage agreement with regard to the three per cent salary increase necessitated that funding be reprioritised towards Compensation of Employees. This cost pressure though places huge strain on the financial resources where the Department finds itself in a situation where it can no longer reprioritise further to accommodate the full effect of the salary increase. The Department's budget over the MTEF is limited and, because substantive reprioritisation had already transpired in previous years, this compelled vacancy rates to be implemented to address the impacts of the shortfalls on the allocations.

Re-alignment of mainly the Sustainable Water Programme projects from the previous year was carried forward to the 2023/24 financial year and certain projects were reduced or terminated over the MTEF to accommodate the high wage bill of the Department.

6. Procurement

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2023/24 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. In addition to the planning aspects, the Department initiated the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management due for implementation on 31 March 2023. 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	557 752	549 340	551 024	560 990	563 470	560 470	593 757	5.94	612 287	637 205
Conditional grants	3 717	3 678	3 704	3 704	4 468	4 468	4 468			
Expanded Public Works Programme Integrated Grant for Provinces	3 717	3 678	3 704	4 468	4 468	4 468	4 482	0.31		
Financing	60 272	27 459	1 455	211	4 737	4 737	5 015	5.87	147	
Provincial Revenue Fund	60 272	27 459	1 455	211	4 737	4 737	5 015	5.87	147	
Total Treasury funding	621 741	580 477	556 183	564 905	572 675	569 675	603 240	5.89	612 434	637 205
Departmental receipts										
Sales of goods and services other than capital assets	595	567	668	752	752	537	450	(16.20)	490	530
Fines, penalties and forfeits	2 273	2 386	4 620	2 040	2 040	2 143	2 078	(3.03)	2 140	2 238
Interest, dividends and rent on land	18					2		(100.00)		
Sales of capital assets	65	9	7							
Financial transactions in assets and liabilities	177	312	189	125	125	3 235	520	(83.93)	555	560
Total departmental receipts	3 128	3 274	5 484	2 917	2 917	5 917	3 048	(48.49)	3 185	3 328
Total receipts	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

Summary of receipts:

The total revenue for the 2023/24 financial year increased by 5.3 per cent, inclusive of additional allocations, from the 2022/23 Revised estimate of R575.592 million to R606.302 million in the 2023/24 financial year.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 5.9 per cent from the 2022/23 Revised estimate. Equitable share funding increases from R560.470 million in the 2022/23 Revised estimate to R593.757 million in the 2023/24 financial year and is expected to continue increasing over the MTEF to R637.205 million in the 2025/26 financial year.

Departmental receipts:

The projected departmental receipts for the 2023/24 financial year is R3.048 million. The majority of this revenue is attributed to fines issues in terms of NEMA Section 24G transgressions. It is challenging though to estimate this revenue since it can be once-off in nature. These fines may be subject to appeal processes whilst the implications in respect of the implementation of the NEMA Section 24G fine regulations are also considered. The regulations require a Section 24G application process which include representations from the applicant for the fine determination.

Donor Funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The Department's establishment comprises of critical posts such as Town and Regional Planners, Environmental Officers and Geographic Information Sciences Technicians. These categories comprise of the Occupation Specific Dispensation (OSD) under the engineering professionals and related occupations. Resolutions in 2009 indicated that these categories together with non-OSD's would, after meeting the required criteria, advance to the next salary grade. No provision for these grades and accelerated pay progressions have been factored into the budget, mainly because of the limited financial resources available to the Department. This pose a risk since the implications are recurring and could be substantial.

The three per cent Improvement of Conditions of Service carry-through from 2022/23 as well as the pay progressions of 1.5 per cent for all salary levels has been factored into the Compensation of Employees calculations. Consumer Price Index (CPI) projections of 5.1 per cent for 2023/24 and 4.6 per cent for 2024/25 and for 2025/26 were considered for non-CoE projections whilst housing allowance was also projected with CPI and Medical Aid was estimated at CPI plus 4 per cent.

Project funding for the 2022/23 financial year that was foreseen not to be completed, was re-aligned from the current financial year to the 2023/24 financial year. Earmarked and priority allocations increased due to the additional funding that was allocated to the Vote in respect of Environmental Impact Assessment project interventions, the Housing Market Studies and Waste Management.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Administration	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454
2. Environmental Policy, Planning and Coordination	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588
3. Compliance and Enforcement	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410
4. Environmental Quality Management	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686
5. Biodiversity Management	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271
6. Environmental Empowerment Services	1 369	657	841	825	629	629	964	53.26	553	1 151
7. Development Planning	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973
Total payments and estimates	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

Note: Programme 1: MEC total remuneration package R2 037 129 with effect from 1 April 2021.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R4 482 000 (2023/24).

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	265 332	250 633	259 509	264 800	268 650	268 516	283 144	5.45	280 804	287 854
Compensation of employees	225 381	224 739	237 904	241 071	245 496	245 440	241 376	(1.66)	249 110	251 953
Goods and services	39 951	25 894	21 605	23 729	23 154	23 076	41 768	81.00	31 694	35 901
Transfers and subsidies to	352 169	322 263	294 447	299 101	299 460	299 518	318 006	6.17	329 394	343 590
Provinces and municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
Non-profit institutions	1 000	1 000	1 000	1 000	1 002	1 002	1 000	(0.20)	1 000	1 000
Households	2 885	765	1 263		357	415		(100.00)		
Payments for capital assets	7 364	10 845	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Machinery and equipment	7 348	10 454	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Software and other intangible assets	16	391								
Payments for financial assets	4	10	29			10		(100.00)		
Total economic classification	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	18 069	24 561	27 655	29 277	29 277	29 277	33 267	13.63	21 086	37 702
Maintenance and repairs	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
Upgrades and additions	9 154	7 230	9 344	17 277	17 277	17 277	26 150	51.36	9 046	25 123
Refurbishment and rehabilitation		5 701								
New infrastructure assets	13 705	2 977	4 045	7 500	7 500	7 500	4 000	(46.67)	15 000	
Non Infrastructure	9 071	6 146	7 877	4 700	4 700	4 700	4 535	(3.51)	4 100	4 284
Total provincial infrastructure payments and estimates	40 845	33 684	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
<i>Capital infrastructure</i>	22 859	15 908	13 389	24 777	24 777	24 777	30 150	21.69	24 046	25 123
<i>Current infrastructure</i>	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
<i>The above total includes:</i>										
Professional fees	1 279	9 776	7 594	5 600	5 600	5 600	2 200	(60.71)	6 600	6 896

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:

Grootvadersbosch Skywalk: Construction of a skywalk in the Redwood Forest;

De Mond Tourism Development Municipal Water: Upgrading of water reticulation system, linking to Overberg Water Network;

Wolwekloof Resort: Construction of six overnight accommodations units and related infrastructure;

Wolwekloof Management Facilities: Upgrading of management facilities and on-site staff accommodation;

Swartberg Nature Reserve - Gamkaskloof Upgrade: Upgrading of heritage accommodation buildings, construction of new campsite, repairs to flood damaged area and related infrastructure;

Cederberg Solar Battery Capacity: Installation of PV Photovoltaic battery system and storage facility for off grid solution;

Vrolijkheid Upgrades: Upgrading of roof infrastructure of tourism accommodation units and construction of new tourism visitor centre;

Kogelberg Bliss on the Bay: Construction of swimming pool and outdoor recreational area;

Kogelberg-Oudebosch: Roof landscaping, waterproofing, floor repairs, general maintenance;

Perimeter Fence (Kogelberg Complex, Riverlands, Ganzekraal, Hottentots Holland Nature Reserves): Installation of perimeter fences to mitigate illegal land invasion and ensure visitor and staff safety; and

Stony Point Gatehouse and Boardwalk: Gatehouse and boardwalk.

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 2 of 15-year concessionaire agreement;

Morukuru family - currently in year 3 of 15-year concessionaire agreement; and

De Hoop collections - currently in year 12 of 30-year concessionaire agreement.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Total departmental transfers to public entities	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	10	11	27	11	11	11	14	27.27	14	14
Total departmental transfers to other entities	10	11	27	11	11	11	14	27.27	14	14

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category B	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83		
Unallocated									18 200	18 500
Total departmental transfers to local government	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500

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

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

Sub-programme 1.2: Senior Management

render 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 2023/24 financial year, total allocation in respect of the Vote, Programme 1 accounts for 11.6 per cent. This is lower in comparison to the Revised estimate of the 2022/23 financial year budget due to computer equipment purchases. In the 2023/24 financial year, Compensation of Employees consumes 85.6 per cent and Goods and Services 9.2 per cent of the Programme's budget whilst Payments for capital

assets utilises 5.2 per cent of the budget. This is mainly towards the Government Motor Transport daily tariff cost.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 322	7 977	8 201	8 638	8 748	8 723	8 604	(1.36)	8 790	8 813
2. Senior Management	27 594	20 843	20 603	21 386	20 924	21 033	22 540	7.16	22 843	23 501
3. Corporate Services	23 364	21 233	22 780	23 569	23 680	23 727	22 600	(4.75)	24 413	25 909
4. Financial Management	18 209	16 492	18 618	16 471	16 061	16 061	16 284	1.39	17 526	19 231
Total payments and estimates	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

Note: Sub-programme 1.1: MEC total remuneration package R2 037 129 with effect from 1 April 2021.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	70 690	62 260	65 764	66 121	64 717	64 792	66 370	2.44	68 819	70 977
Compensation of employees	58 219	54 329	58 320	59 826	58 235	58 235	59 956	2.96	61 912	62 515
Goods and services	12 471	7 931	7 444	6 295	6 482	6 557	6 414	(2.18)	6 907	8 462
Transfers and subsidies	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Payments for capital assets	5 041	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Machinery and equipment	5 025	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Software and other intangible assets	16									
Payments for financial assets	1	2	13							
Total economic classification	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Departmental agencies (non-business entities)	7	8	16	8	8	8	10	25.00	10	10
South African Broadcasting Corporation (SABC)	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Social benefits	1 750	596	668		44	44		(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

None.

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

None.

Expenditure trends analysis

As a percentage of the Vote's 2023/24 financial year total allocation, Programme 2 accounts for 3.5 per cent. This is marginally lower when compared to the Revised estimate of the 2022/23 financial year budget which accounted for 3.7 per cent. In the 2023/24 financial year, Compensation of Employees consumes 95.8 per cent and Goods and Services 4.2 per cent of the Programme's budget.

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 for Spatial Transformation.

Outputs as per Annual Performance Plan

To review an intergovernmental sector tool;

To develop legislative tools;

Environmental research projects completed;

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Intergovernmental Coordination, Spatial and Development Planning	4 467	4 205	4 819	6 352	6 702	6 703	6 374	(4.91)	6 520	6 817
2. Legislative Development				1	1	1	1		1	1
3. Research and Development Support	5 210	5 174	4 982	4 980	5 136	5 135	5 391	4.99	5 537	5 706
4. Environmental Information Management	4 596	3 458	4 122	4 019	4 258	4 258	3 701	(13.08)	4 014	4 070
5. Climate Change Management	3 740	5 243	5 290	5 590	5 279	5 279	5 856	10.93	5 828	6 994
Total payments and estimates	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	16 974	17 768	18 929	20 842	21 091	21 091	21 323	1.10	21 900	23 147
Compensation of employees	15 490	16 264	18 244	20 092	20 208	20 208	20 433	1.11	21 191	21 434
Goods and services	1 484	1 504	685	750	883	883	890	0.79	709	1 713
Transfers and subsidies to	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Households	791	36	23		67	67		(100.00)		
Payments for capital assets	248	276	251	100	218	218		(100.00)		441
Machinery and equipment	248	276	251	100	218	218		(100.00)		441
Payments for financial assets			9							
Total economic classification	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	791	36	23		67	67		(100.00)		
Social benefits	791	36	23		67	67		(100.00)		

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

Programme 3 increases from R27.456 million to R33.410 million over the entire seven-year period (2019/20 financial year to 2025/26 financial year) which represents a 21.7 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 82.5 per cent of the Programme's total budget over the 2023 MTEF period. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. In addition, this Programme also received additional funding in respect of the EIA strategic intervention related to reducing the Section 24G decision-making timeframes amounting to R3.918 million over the 2023 MTEF period.

Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation.

Outputs as per Annual Performance Plan

Compliance to Environmental Legislation;

Administrative enforcement notices complied with;

Completed criminal investigations handed to the National Prosecuting Authority; and

Compliance to legal obligations in respect of licensed facilities inspected.

Table 9.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Environmental Quality Management Compliance and Enforcement	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410
Total payments and estimates	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	27 133	24 658	28 710	30 424	33 032	33 009	30 882	(6.44)	32 899	33 299
Compensation of employees	21 463	21 954	24 531	25 871	27 141	27 141	26 119	(3.77)	27 088	27 445
Goods and services	5 670	2 704	4 179	4 553	5 891	5 868	4 763	(18.83)	5 811	5 854
Transfers and subsidies to	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Payments for capital assets	321	258	178	155	515	515	272	(47.18)	324	111
Machinery and equipment	321	258	178	155	515	515	272	(47.18)	324	111
Payments for financial assets		6	7							
Total economic classification	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Departmental agencies (non-business entities)	1		1	1	1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Social benefits	1				6	6		(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

Programme 4 is assigned an allocation of 15.6 per cent of Voted funds for the 2023/24 financial year. Comparisons between the revised 2022/23 to the 2023/24 financial year reflects an increase of 9.8 per cent mainly due to the additional funding for the EIA strategic interventions as well as the re-alignment of Sustainable Water Management projects from the previous financial year. Compensation of Employees carries a 79.5 per cent share of the 2023/24 budget, whilst Goods and Services consumes 19.9 per cent and Payment for Capital Assets 0.6 per cent of the 2023/24 allocation. The funding received for the EIA strategic interventions in respect of reducing the number of EIAs and EIA decision-making timeframes as well as in respect of Waste Management totals to R23.012 million over the 2023 MTEF period, whilst an amount of R17.333 million was allocated towards the Sustainable Water Programme over the same period.

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 decisions issued.

Table 9.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Impact Management	28 871	29 580	29 079	29 070	30 599	30 653	31 923	4.14	35 365	37 205
2. Air Quality Management	11 980	17 266	15 190	13 693	13 324	13 282	13 239	(0.32)	13 628	15 295
3. Pollution and Waste Management	44 409	43 631	40 107	42 487	42 217	42 127	49 316	17.07	40 456	42 186
Total payments and estimates	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

Earmarked Allocations:

Included in Sub-programme 4.1: Impact Management is an earmarked allocation amounting to R3.779 million (2023/24), R6.357 million (2024/25) and R7.876 million (2025/26) for the purpose of Environmental Impact Assessments: Higher Efficiencies. The Department will reduce the number of developments that must follow the normal EIA process by 25 per cent and cut the EIA decision-making timeframes by 30 per cent.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	84 178	84 239	80 664	84 783	84 069	83 935	93 914	11.89	89 218	93 312
Compensation of employees	69 783	73 530	75 180	75 690	77 362	77 306	75 086	(2.87)	77 385	78 309
Goods and services	14 395	10 709	5 484	9 093	6 707	6 629	18 828	184.02	11 833	15 003
Transfers and subsidies to	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and Non-profit institutions	2	3	7	2	2	2	4	100.00	4	4
Households	161	68	324		237	293		(100.00)		
Payments for capital assets	916	6 167	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Machinery and equipment	916	5 776	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Software and other intangible assets		391								
Payments for financial assets	3									
Total economic classification	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and accounts	2	3	7	2	2	2	4	100.00	4	4
Departmental agencies (non-business entities)	2	3	7	2	2	2	4	100.00	4	4
South African Broadcasting Corporation (SABC)	2	3	7	2	2	2	4	100.00	4	4
Non-profit institutions					2	2		(100.00)		
Households	161	68	324		237	293		(100.00)		
Social benefits	161	68	324		237	293		(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, 2021 (Act No.6 of 2021) was assented to on 9 December 2021 to provide for the framework and institutions for nature conservation and the protection, management and sustainable use of biodiversity and ecosystems in the Province; and for matters incidental thereto.

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

None.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R314.474 million to R324.076 million, expressed as a percentage it increased by 3.1 per cent. CapeNature consumes R306.742 million, R310.180 million and R324.076 million respectively over the 2023 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 85.4 per cent of the remaining balance over the 2023 MTEF period for the Programme whilst Goods and Services utilises 6.3 per cent which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 7.3 per cent whilst Payment for Capital Assets utilises 1 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Biodiversity and Protected Area Planning and Management	6 884	6 943	7 049	7 052	7 271	7 287	7 132	(2.13)	6 843	7 025
2. Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
3. Coastal Management	5 686	5 420	6 373	6 340	6 761	6 759	6 255	(7.46)	6 477	7 170
Total payments and estimates	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 482 000

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.563 million (2023/24), R10.843 million (2024/25) and R11.329 million (2025/26) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R41.802 million (2023/24), R40.186 million (2024/25) and R41.986 million (2025/26) 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	11 134	11 312	12 421	12 392	12 978	12 980	12 387	(4.57)	12 256	12 865
Compensation of employees	8 192	9 396	11 011	11 213	11 692	11 692	11 358	(2.86)	11 713	11 853
Goods and services	2 942	1 916	1 410	1 179	1 286	1 288	1 029	(20.11)	543	1 012
Transfers and subsidies to	315 593	298 087	287 758	293 090	293 090	293 092	307 742	5.00	311 180	325 076
Departmental agencies and accounts	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Payments for capital assets	317	49			54	64		(100.00)	64	330
Machinery and equipment	317	49			54	64		(100.00)	64	330
Payments for financial assets		2								
Total economic classification	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies to (Current)	268 035	262 551	248 181	251 613	251 613	251 615	265 940	5.69	270 994	283 090
Departmental agencies and accounts	266 916	261 551	247 181	250 613	250 613	250 613	264 940	5.72	269 994	282 090
Departmental agencies (non-business entities)	266 916	261 551	247 181	250 613	250 613	250 613	264 940	5.72	269 994	282 090
South African Broadcasting Corporation (SABC)	1									
Western Cape Nature Conservation Board	266 916	261 551	247 180	250 613	250 613	250 613	264 940	5.72	269 994	282 090
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Social benefits	119					2		(100.00)		
Transfers and subsidies to (Capital)	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Departmental agencies and accounts	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Departmental agencies (non-business entities)	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Western Cape Nature Conservation Board	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986

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

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this Programme captures only the direct cost related to such services and projects, amongst others, projects under the umbrella of waste management, coastal and sustainability awareness sessions. Cost of Employees are included against the relevant programmes responsible for environmental education and awareness projects.

Outcomes as per Strategic Plan

Improve Compliance to Environmental Legislation; and

Improved integrated waste management service that supports a waste economy.

Outputs as per Annual Performance Plan

Environmental capacity building activities conducted;

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Environmental Capacity Development and Support	535	657	728	728	532	532	846	59.02	442	1 035
2. Environmental Communication and Awareness Raising	834		113	97	97	97	118	21.65	111	116
Total payments and estimates	1 369	657	841	825	629	629	964	53.26	553	1 151

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	869	657	841	825	629	629	964	53.26	553	1 151
Goods and services	869	657	841	825	629	629	964	53.26	553	1 151
Transfers and subsidies to	500									
Provinces and municipalities	500									
Total economic classification	1 369	657	841	825	629	629	964	53.26	553	1 151

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	500									
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									

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 Government Inclusionary Housing projects framework

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

None.

Expenditure trends analysis

Programme 7 is assigned an allocation of 11.3 per cent of the total budget in the 2023/24 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming 71.0 per cent of the 2023/24 budget for this Programme. The Goods and Services against the Programme's budget for 2023/24 period is 13.0 per cent whilst Transfers and Subsidies consumes 15.0 per cent and Payment for Capital Assets utilises 1.0 per cent of the 2023/24 budget. Included in this Programme is funding totalling R67.967 million over the entire 2023 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions and assisting with the proactive screening of school sites as well as 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 trans- formative Western Cape SPLUM 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- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
1. Development Facilitation	20 650	20 600	21 864	22 842	23 931	23 890	28 603	19.73	26 332	23 928
2. Spatial Planning, Land Use Management and Municipal Support	26 199	24 220	23 999	20 405	21 936	21 933	21 881	(0.24)	22 276	22 634
3. Regional Planning and Management and Special Programmes	41 389	28 800	12 088	12 196	12 491	12 491	17 742	42.04	24 814	25 411
Total payments and estimates	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

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 R1.366 million (2023/24), R1.107 million (2024/25) million and R1.052 million (2025/26) towards the purposes of preparing and updating the Housing Market Studies for intermediate cities and larger towns in the Western Cape.

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes, is an earmarked allocation amounting to R17.742 million (2023/24), R24.814 million (2024/25) and R25.411 million (2025/26) towards the Regional Socio-Economic Projects (RSEP) Programme. This programme is about urban renewal and upliftment benefitting poorer communities in the Western Cape. The selected projects are aimed at a combination of socio-economic objectives such as safety, dignity, well-being, economic development and spatial transformation.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	54 354	49 739	52 180	49 413	52 134	52 080	57 304	10.03	55 159	53 103
Compensation of employees	52 234	49 266	50 618	48 379	50 858	50 858	48 424	(4.79)	49 821	50 397
Goods and services	2 120	473	1 562	1 034	1 276	1 222	8 880	626.68	5 338	2 706
Transfers and subsidies to	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Households	63	65	239		3	3		(100.00)		
Payments for capital assets	521	416	131	30	221	221	672	204.07	63	370
Machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Payments for financial assets						10		(100.00)		
Total economic classification	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	63	65	239		3	3		(100.00)		
Social benefits	63	65	239		3	3		(100.00)		

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	93	27 626	90	27 829	86	27 502	82	3	85	29 337	87	29 102	88	30 310	88	30 839	1.2%	1.7%	12.1%
8 – 10	66	31 135	57	29 256	56	29 505	60	2	62	34 430	63	33 668	63	34 920	63	35 326	0.5%	0.9%	14.0%
11 – 12	14	10 424	15	10 045	18	10 170	13	4	17	14 710	19	16 062	19	16 532	19	16 532	3.8%	4.0%	6.5%
13 – 16	25	26 467	24	30 157	25	29 377	24	1	25	30 658	25	33 265	25	33 598	25	33 912		3.4%	13.3%
Other	176	129 729	183	127 452	180	141 350	183	7	190	136 305	189	129 279	189	133 750	189	135 344	(0.2%)	(0.2%)	54.1%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%
Programme																			
Administration	117	58 219	105	54 329	100	58 320	99	6	105	58 235	109	59 956	110	61 912	110	62 515	1.6%	2.4%	24.6%
Environmental Policy, Planning and Coordination	25	15 490	28	16 264	30	18 244	32		32	20 208	33	20 433	33	21 191	33	21 434	1.0%	2.0%	8.4%
Compliance and Enforcement	36	21 463	37	21 954	41	24 531	42	2	44	27 141	42	26 119	42	27 088	42	27 445	(1.5%)	0.4%	10.9%
Environmental Quality Management	120	69 783	124	73 530	118	75 180	118	5	123	77 306	124	75 086	124	77 385	124	78 309	0.3%	0.4%	31.2%
Biodiversity Management	12	8 192	16	9 396	17	11 011	17		17	11 692	17	11 358	17	11 713	17	11 853		0.5%	4.7%
Development Planning	64	52 234	59	49 266	59	50 618	54	4	58	50 858	58	48 424	58	49 821	58	50 397		(0.3%)	20.2%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	198	95 652	186	97 287	185	96 554	178	6	184	109 877	194	112 097	195	115 360	195	116 609	2.0%	2.0%	46.0%
Engineering Professions and related occupations	166	129 127	183	127 452	178	141 114	184	5	189	135 206	186	129 057	186	133 525	186	135 121	(0.5%)	(0.0%)	53.9%
Others such as interns, EPWP, learnerships, etc	10	602			2	236		6	6	357	3	222	3	225	3	223	(20.6%)	(14.5%)	0.1%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	374	369	365	386	380	379	383	1.06	384	384
Number of personnel trained	270	215	288	226	276	276	276		280	289
of which										
Male	115	85	109	90	102	102	102		104	110
Female	155	130	179	136	174	174	174		176	179
Number of training opportunities	685	414	865	427	572	572	572		627	629
of which										
Tertiary	9	5	5	5	5	5	5		5	5
Workshops	15	10	31	12	8	8	8		10	12
Seminars	20	3	17	10	12	12	12		12	12
Other	641	396	812	400	547	547	547		600	600
Number of bursaries offered	10	5	6	8	8	8	8		8	8
Number of interns appointed	11	5		4	5	5	6	20.00	6	6
Number of days spent on training	1 712	1 035	1 730	1 068	1 430	1 430	1 430		1 567	1 572
Payments on training by programme										
1. Administration	662	182	267	347	440	408	405	(0.74)	411	542
2. Environmental Policy, Planning And Coordination	98	14	19	65	58	61	70	14.75	68	78
3. Compliance And Enforcement	240		3	58	67	34	82	141.18	74	79
4. Environmental Quality Management	340	23	69	154	136	136	350	157.35	443	275
5. Biodiversity Management	16	2	7	15	14	14	7	(50.00)	8	9
6. Environmental Empowerment Services	283	105	94				113		113	200
7. Development Planning	457	8	162	149	73	38	210	452.63	95	109
Total payments on training	2 096	334	621	788	788	691	1 237	79.02	1 212	1 292

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	595	567	668	752	752	537	450	(16.20)	490	530
Sales of goods and services produced by department (excl. capital assets)	576	567	668	752	752	537	450	(16.20)	490	530
Administrative fees	527	531	620	700	700	489	400	(18.20)	435	470
Licences or permits	524	531	615	700	700	478	400	(16.32)	435	470
Request for information	3		5			1		(100.00)		
Other sales	49	36	48	52	52	48	50	4.17	55	60
Commission on insurance	42		48	52	52	48	50	4.17	55	60
Sales of goods	7	2								
Services rendered		32								
Other		2								
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	19									
Fines, penalties and forfeits	2 273	2 386	4 620	2 040	2 040	2 143	2 078	(3.03)	2 140	2 238
Interest, dividends and rent on land	18					2		(100.00)		
Interest	18					2		(100.00)		
Sales of capital assets	65	9	7							
Other capital assets	65	9	7							
Financial transactions in assets and liabilities	177	312	189	125	125	3 235	520	(83.93)	555	560
Recovery of previous year's expenditure	111	209	150	70	70	3 200	470	(85.31)	500	500
Staff debt	60	103	39	55	55	35	50	42.86	55	60
Other	6									
Total departmental receipts	3 128	3 274	5 484	2 917	2 917	5 917	3 048	(48.49)	3 185	3 328

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	265 332	250 633	259 509	264 800	268 650	268 516	283 144	5.45	280 804	287 854
Compensation of employees	225 381	224 739	237 904	241 071	245 496	245 440	241 376	(1.66)	249 110	251 953
Salaries and wages	197 970	196 234	208 200	210 422	214 855	214 799	209 918	(2.27)	216 222	218 091
Social contributions	27 411	28 505	29 704	30 649	30 641	30 641	31 458	2.67	32 888	33 862
Goods and services	39 951	25 894	21 605	23 729	23 154	23 076	41 768	81.00	31 694	35 901
of which										
Administrative fees	269	39	61	125	126	124	129	4.03	137	147
Advertising	4 340	341	362	222	285	340	69	(79.71)	71	77
Minor Assets	110	721	15	3	100	104	6	(94.23)		
Audit cost: External	3 327	3 392	4 973	3 000	3 064	3 064	3 100	1.17	3 500	3 800
Bursaries: Employees	347	166	246	200	190	190	200	5.26	200	300
Catering: Departmental activities	547	5	185	231	309	310	254	(18.06)	301	272
Communication (G&S)	1 090	1 351	1 680	1 868	1 706	1 632	1 986	21.69	2 050	2 098
Computer services	2 735	3 203	388	944	1 391	1 391	1 238	(11.00)	855	1 915
Consultants and professional services: Business and advisory services	9 232	8 038	4 070	5 223	3 308	3 280	9 690	195.43	2 147	5 170
Laboratory services	1 128	799	663	1 519	986	986	1 618	64.10	1 859	2 000
Legal costs	3 427	1 636	3 269	3 000	3 542	3 542	1 610	(54.55)	3 000	3 120
Contractors	1 776	2 306	1 567	1 502	1 409	1 475	14 365	873.90	10 488	9 869
Entertainment	15		5	7	7	7	7		7	7
Fleet services (including government motor transport)	1 351	702	1 098	1 147	1 344	1 391	1 588	14.16	1 472	1 485
Consumable supplies	308	485	146	339	473	438	225	(48.63)	220	204
Consumable: Stationery, printing and office supplies	718	351	202	424	354	347	478	37.75	451	457
Operating leases	1 016	693	354	735	475	498	672	34.94	672	692
Transport provided: Departmental activity	60									
Travel and subsistence	5 088	664	1 335	2 145	2 598	2 546	2 905	14.10	2 632	2 621
Training and development	1 749	168	375	588	598	501	1 037	106.99	1 012	992
Operating payments	970	821	524	455	706	727	521	(28.34)	540	584
Venues and facilities	334		74	39	161	161	39	(75.78)	44	48
Rental and hiring	14	13	13	13	22	22	31	40.91	36	43
Transfers and subsidies to	352 169	322 263	294 447	299 101	299 460	299 518	318 006	6.17	329 394	343 590
Provinces and municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
Departmental agencies (non-business entities)	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
South African Broadcasting Corporation (SABC)	10	11	27	11	11	11	14	27.27	14	14
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 002	1 002	1 000	(0.20)	1 000	1 000
Households	2 885	765	1 263		357	415		(100.00)		
Social benefits	2 885	765	1 254		357	415		(100.00)		
Other transfers to households			9							
Payments for capital assets	7 364	10 845	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Machinery and equipment	7 348	10 454	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Transport equipment	3 118	3 312	3 353	3 413	4 144	4 200	3 582	(14.71)	3 596	3 651
Other machinery and equipment	4 230	7 142	4 329	1 272	3 338	3 348	1 570	(53.11)	1 825	5 438
Software and other intangible assets	16	391								
Payments for financial assets	4	10	29			10		(100.00)		
Total economic classification	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	70 690	62 260	65 764	66 121	64 717	64 792	66 370	2.44	68 819	70 977
Compensation of employees	58 219	54 329	58 320	59 826	58 235	58 235	59 956	2.96	61 912	62 515
Salaries and wages	51 132	47 321	50 766	51 889	50 546	50 546	51 910	2.70	53 460	53 784
Social contributions	7 087	7 008	7 554	7 937	7 689	7 689	8 046	4.64	8 452	8 731
Goods and services	12 471	7 931	7 444	6 295	6 482	6 557	6 414	(2.18)	6 907	8 462
<i>of which</i>										
Administrative fees	36	7	8	22	22	22	26	18.18	28	30
Advertising	3 026	103		20	6	61	20	(67.21)	21	22
Minor Assets	16	1	10	3	87	87	5	(94.25)		
Audit cost: External	3 327	3 392	4 973	3 000	3 064	3 064	3 100	1.17	3 500	3 800
Bursaries: Employees	346	166	246	200	190	190	200	5.26	200	300
Catering: Departmental activities	162	5	72	41	117	117	23	(80.34)	74	28
Communication (G&S)	272	450	428	482	394	361	437	21.05	440	453
Computer services	2 202	2 110	384	412	357	357	388	8.68	405	1 415
Consultants and professional services: Business and advisory services	88	60			26	53		(100.00)		
Contractors	77	134	24		4	97		(100.00)		
Entertainment	10		5	7	7	7	7		7	7
Fleet services (including government motor transport)	491	338	493	408	531	531	502	(5.46)	523	557
Consumable supplies	195	299	111	134	168	101	84	(16.83)	87	99
Consumable: Stationery, printing and office supplies	273	220	103	187	166	174	165	(5.17)	167	185
Operating leases	566	422	217	420	278	277	385	38.99	385	396
Travel and subsistence	630	63	149	489	383	362	560	54.70	547	591
Training and development	316	16	21	147	250	218	205	(5.96)	211	242
Operating payments	357	145	127	323	276	322	307	(4.66)	312	337
Venues and facilities	80		73		156	156		(100.00)		
Rental and hiring	1									
Transfers and subsidies to	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Departmental agencies (non-business entities)	7	8	16	8	8	8	10	25.00	10	10
South African Broadcasting Corporation (SABC)	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Social benefits	1 750	596	668		44	44		(100.00)		
Payments for capital assets	5 041	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Machinery and equipment	5 025	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Transport equipment	3 107	3 258	3 353	3 413	3 644	3 700	3 582	(3.19)	3 596	3 651
Other machinery and equipment	1 918	421	388	522	1 000	1 000	66	(93.40)	1 147	2 816
Software and other intangible assets	16									
Payments for financial assets	1	2	13							
Total economic classification	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	16 974	17 768	18 929	20 842	21 091	21 091	21 323	1.10	21 900	23 147
Compensation of employees	15 490	16 264	18 244	20 092	20 208	20 208	20 433	1.11	21 191	21 434
Salaries and wages	13 367	14 002	15 751	17 231	17 422	17 422	17 538	0.67	18 152	18 301
Social contributions	2 123	2 262	2 493	2 861	2 786	2 786	2 895	3.91	3 039	3 133
Goods and services	1 484	1 504	685	750	883	883	890	0.79	709	1 713
of which										
Administrative fees	28	2	2	11	12	11	9	(18.18)	9	10
Advertising	42		76	100	100	100		(100.00)		
Minor Assets	19		4		6	6		(100.00)		
Bursaries: Employees	1									
Catering: Departmental activities	4			5	5	5	6	20.00	7	8
Communication (G&S)	61	101	152	193	134	135	180	33.33	180	183
Consultants and professional services: Business and advisory services	461	853	293	96	96	96	249	159.38	51	1 001
Contractors	1		6		2	2		(100.00)		
Fleet services (including government motor transport)	38	3	22	37	44	55	37	(32.73)	41	45
Consumable supplies	9	1	2	6	25	25	6	(76.00)	6	6
Consumable: Stationery, printing and office supplies	15	13	44	86	73	73	90	23.29	99	104
Operating leases	46	20								
Travel and subsistence	542	35	53	149	183	169	142	(15.98)	147	171
Training and development	97	14	19	65	58	61	70	14.75	68	78
Operating payments	116	462	12		143	143	100	(30.07)	100	105
Venues and facilities	4			2	2	2	1	(50.00)	1	2
Transfers and subsidies to	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	791	36	23		67	67		(100.00)		
Social benefits	791	36	23		67	67		(100.00)		
Payments for capital assets	248	276	251	100	218	218		(100.00)		441
Machinery and equipment	248	276	251	100	218	218		(100.00)		441
Other machinery and equipment	248	276	251	100	218	218		(100.00)		441
Payments for financial assets			9							
Total economic classification	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	27 133	24 658	28 710	30 424	33 032	33 009	30 882	(6.44)	32 899	33 299
Compensation of employees	21 463	21 954	24 531	25 871	27 141	27 141	26 119	(3.77)	27 088	27 445
Salaries and wages	18 577	18 910	21 198	22 295	23 443	23 443	22 351	(4.66)	23 129	23 351
Social contributions	2 886	3 044	3 333	3 576	3 698	3 698	3 768	1.89	3 959	4 094
Goods and services	5 670	2 704	4 179	4 553	5 891	5 868	4 763	(18.83)	5 811	5 854
of which										
Administrative fees	51	12	20	26	25	25	26	4.00	27	29
Minor Assets	24		1		7	7	1	(85.71)		
Catering: Departmental activities	6			4	6	6	6		6	7
Communication (G&S)	198	192	247	295	268	268	323	20.52	323	325
Computer services	533	473	4	532	1 034	1 034	400	(61.32)	450	500
Legal costs	3 427	1 636	3 269	3 000	3 542	3 542	1 610	(54.55)	3 000	3 120
Contractors			7	9			1 491		1 161	970
Entertainment	2									
Fleet services (including government motor transport)	254	124	246	234	277	277	298	7.58	293	310
Consumable supplies	4	12	13	1	75	108	44	(59.26)	25	33
Consumable: Stationery, printing and office supplies	78	47	18	59	51	36	57	58.33	62	70
Operating leases	50	43	13	35	23	22	33	50.00	33	34
Travel and subsistence	697	97	281	281	469	482	376	(21.99)	341	360
Training and development	240		3	58	67	34	82	141.18	74	79
Operating payments	106	68	57	19	47	27	16	(40.74)	16	17
Transfers and subsidies to	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Departmental agencies (non-business entities)	1		1	1	1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Social benefits	1				6	6		(100.00)		
Other transfers to households			9							
Payments for capital assets	321	258	178	155	515	515	272	(47.18)	324	111
Machinery and equipment	321	258	178	155	515	515	272	(47.18)	324	111
Transport equipment		54								
Other machinery and equipment	321	204	178	155	515	515	272	(47.18)	324	111
Payments for financial assets		6	7							
Total economic classification	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	84 178	84 239	80 664	84 783	84 069	83 935	93 914	11.89	89 218	93 312
Compensation of employees	69 783	73 530	75 180	75 690	77 362	77 306	75 086	(2.87)	77 385	78 309
Salaries and wages	60 845	63 861	65 453	65 674	67 373	67 317	64 971	(3.49)	66 813	67 402
Social contributions	8 938	9 669	9 727	10 016	9 989	9 989	10 115	1.26	10 572	10 907
Goods and services	14 395	10 709	5 484	9 093	6 707	6 629	18 828	184.02	11 833	15 003
of which										
Administrative fees	94	11	14	41	37	36	48	33.33	50	52
Advertising	866	29		62	153	153	13	(91.50)	11	13
Minor Assets	44	711								
Catering: Departmental activities	119		1	48	16	16	52	225.00	52	59
Communication (G&S)	316	381	535	531	548	523	658	25.81	716	739
Computer services		620								
Consultants and professional services: Business and advisory services	6 538	4 950	1 708	3 726	1 716	1 716	5 365	212.65	147	1 154
Laboratory services	1 128	799	663	1 519	986	986	1 618	64.10	1 859	2 000
Contractors	1 603	2 172	1 530	1 380	1 403	1 376	8 484	516.57	6 665	8 899
Entertainment	1									
Fleet services (including government motor transport)	474	224	294	398	415	438	594	35.62	474	477
Consumable supplies	84	171	15	184	95	95	78	(17.89)	90	53
Consumable: Stationery, printing and office supplies	213	37	12	47	28	28	133	375.00	89	61
Operating leases	297	159	93	210	114	139	190	36.69	190	196
Transport provided: Departmental activity	2									
Travel and subsistence	2 026	329	472	719	965	893	1 144	28.11	940	899
Training and development	340	23	69	154	136	136	350	157.35	443	275
Operating payments	235	80	65	60	72	71	69	(2.82)	70	82
Venues and facilities	2			1	1	1	1		1	1
Rental and hiring	13	13	13	13	22	22	31	40.91	36	43
Transfers and subsidies to	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and accounts	2	3	7	2	2	2	4	100.00	4	4
Departmental agencies (non-business entities)	2	3	7	2	2	2	4	100.00	4	4
South African Broadcasting Corporation (SABC)	2	3	7	2	2	2	4	100.00	4	4
Non-profit institutions					2	2		(100.00)		
Households	161	68	324		237	293		(100.00)		
Social benefits	161	68	324		237	293		(100.00)		
Payments for capital assets	916	6 167	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Machinery and equipment	916	5 776	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Transport equipment	11				500	500		(100.00)		
Other machinery and equipment	905	5 776	3 381	465	1 330	1 330	560	(57.89)	227	1 370
Software and other intangible assets		391								
Payments for financial assets	3									
Total economic classification	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	11 134	11 312	12 421	12 392	12 978	12 980	12 387	(4.57)	12 256	12 865
Compensation of employees	8 192	9 396	11 011	11 213	11 692	11 692	11 358	(2.86)	11 713	11 853
Salaries and wages	7 181	8 076	9 454	9 644	10 034	10 034	9 656	(3.77)	9 935	10 020
Social contributions	1 011	1 320	1 557	1 569	1 658	1 658	1 702	2.65	1 778	1 833
Goods and services	2 942	1 916	1 410	1 179	1 286	1 288	1 029	(20.11)	543	1 012
of which										
Administrative fees	27	6	11	14	11	11	12	9.09	14	16
Advertising	300	136	159	20	6	6	16	166.67	19	21
Minor Assets		9				2		(100.00)		
Catering: Departmental activities	36									
Communication (G&S)	61	53	81	89	103	90	98	8.89	98	98
Consultants and professional services: Business and advisory services	1 841	1 600	948	750	750	695	600	(13.67)	100	546
Entertainment	1									
Fleet services (including government motor transport)	55	11	33	36	40	55	51	(7.27)	54	57
Consumable supplies	7			3	96	96	2	(97.92)	2	2
Consumable: Stationery, printing and office supplies	40	11	6	7	7	7	5	(28.57)	6	6
Operating leases			14	35	35	35	33	(5.71)	33	34
Travel and subsistence	472	58	146	196	210	263	198	(24.71)	201	214
Training and development	16	2	7	15	14	14	7	(50.00)	8	9
Operating payments	21	30	4	14	14	14	7	(50.00)	8	9
Venues and facilities	65		1							
Transfers and subsidies to	315 593	298 087	287 758	293 090	293 090	293 092	307 742	5.00	311 180	325 076
Departmental agencies and accounts	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Departmental agencies (non-business entities)	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
South African Broadcasting Corporation (SABC)			1							
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Social benefits	119					2		(100.00)		
Payments for capital assets	317	49			54	64		(100.00)	64	330
Machinery and equipment	317	49			54	64		(100.00)	64	330
Other machinery and equipment	317	49			54	64		(100.00)	64	330
Payments for financial assets		2								
Total economic classification	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	869	657	841	825	629	629	964	53.26	553	1 151
Goods and services	869	657	841	825	629	629	964	53.26	553	1 151
of which										
Administrative fees					11	11	(100.00)			
Advertising	65	41	127							
Catering: Departmental activities	187		112	125	157	158	153	(3.16)	148	154
Consultants and professional services: Business and advisory services		495	489	500	327	327	610	86.54	200	700
Contractors	90			113						
Fleet services (including government motor transport)			5	15	23	23	15	(34.78)	15	15
Consumable supplies			5	5	5	4	5	25.00	4	4
Consumable: Stationery, printing and office supplies	3	16								
Transport provided: Departmental activity	58									
Travel and subsistence			9	31	104	104	31	(70.19)	31	33
Training and development	283	105	94				113		113	200
Venues and facilities	183			36	2	2	37	1750.00	42	45
Transfers and subsidies to	500									
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Total economic classification	1 369	657	841	825	629	629	964	53.26	553	1 151

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	54 354	49 739	52 180	49 413	52 134	52 080	57 304	10.03	55 159	53 103
Compensation of employees	52 234	49 266	50 618	48 379	50 858	50 858	48 424	(4.79)	49 821	50 397
Salaries and wages	46 868	44 064	45 578	43 689	46 037	46 037	43 492	(5.53)	44 733	45 233
Social contributions	5 366	5 202	5 040	4 690	4 821	4 821	4 932	2.30	5 088	5 164
Goods and services	2 120	473	1 562	1 034	1 276	1 222	8 880	626.68	5 338	2 706
of which										
Administrative fees	33	1	6	11	8	8	8		9	10
Advertising	41	32		20	20	20	20		20	21
Minor Assets	7					2		(100.00)		
Catering: Departmental activities	33			8	8	8	14	75.00	14	16
Communication (G&S)	182	174	237	278	259	255	290	13.73	293	300
Computer services							450			
Consultants and professional services: Business and advisory services	304	80	632	151	393	393	2 866	629.26	1 649	1 769
Contractors	5						4 390		2 662	
Entertainment	1									
Fleet services (including government motor transport)	39	2	5	19	14	12	91	658.33	72	24
Consumable supplies	9	2		6	9	9	6	(33.33)	6	7
Consumable: Stationery, printing and office supplies	96	7	19	38	29	29	28	(3.45)	28	31
Operating leases	57	49	17	35	25	25	31	24.00	31	32
Travel and subsistence	721	82	225	280	284	273	454	66.30	425	353
Training and development	457	8	162	149	73	38	210	452.63	95	109
Operating payments	135	36	259	39	154	150	22	(85.33)	34	34
Transfers and subsidies to	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Departmental agencies (non- business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	63	65	239		3	3		(100.00)		
Social benefits	63	65	239		3	3		(100.00)		
Payments for capital assets	521	416	131	30	221	221	672	204.07	63	370
Machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Other machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Payments for financial assets						10		(100.00)		
Total economic classification	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

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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 2021/22	Main appro- priation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21					2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Sale of goods and services other than capital assets	50 115	38 872	59 166	47 086	66 135	66 135	66 004	68 258	71 396
Entity revenue other than sales	13 285	5 786	5 179	3 113	5 207	5 207	4 648	4 884	5 109
Transfers received	330 562	314 187	304 714	313 926	312 235	312 235	322 806	316 085	330 253
of which:									
Departmental transfers	314 474	297 087	286 757	292 090	292 090	292 090	306 742	310 180	324 076
Other transfers	15 833	17 079	17 957	21 836	20 145	20 145	16 064	5 905	6 177
Sale of capital assets	46	567	407	-	-	-	-	-	-
Other non-tax revenue	2 677	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Total revenue	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Expenses	-	-	-	-	-	-	-	-	-
Current expense	376 326	350 080	332 885	333 651	351 175	351 175	354 876	359 522	375 687
Compensation of employees	221 278	210 319	207 815	220 234	214 943	214 943	216 971	215 616	218 605
Goods and services	155 048	139 761	125 070	113 417	136 232	136 232	137 905	143 906	157 082
Payments for capital assets	39 033	32 020	38 277	30 474	32 402	32 402	38 582	29 705	31 071
Payments for financial assets	1 277	-	-	-	-	-	-	-	-
Total expenses	416 636	382 100	371 162	364 125	383 577	383 577	393 458	389 227	406 758
Surplus / (Deficit)	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Cash flow from investing activities	(35 331)	(24 320)	(33 783)	(35 403)	(35 403)	(35 403)	(37 000)	(36 668)	(38 310)
Acquisition of Assets	(39 033)	(32 020)	(33 783)	(35 403)	(35 403)	(35 403)	(37 000)	(36 668)	(38 310)
Dwellings	-	(141)	(149)	(156)	(156)	(156)	(163)	(170)	(178)
Other Structures (Infrastructure Assets)	(21 030)	(18 239)	(19 242)	(20 166)	(20 166)	(20 166)	(21 075)	(20 026)	(20 923)
Computer equipment	(4 746)	(1 412)	(1 490)	(1 561)	(1 561)	(1 561)	(1 632)	(1 705)	(1 781)
Furniture and Office equipment	(5 008)	(3 888)	(4 102)	(4 299)	(4 299)	(4 299)	(4 493)	(4 695)	(4 905)
Other Machinery and equipment	(2 006)	(1 700)	(1 794)	(1 880)	(1 880)	(1 880)	(1 964)	(2 053)	(2 145)
Transport Assets	(1 177)	(2 984)	(3 148)	(3 299)	(3 299)	(3 299)	(3 448)	(3 604)	(3 765)
Computer Software	(2 389)	(846)	(893)	(935)	(935)	(935)	(978)	(1 022)	(1 068)
Other Intangibles	(2 677)	(2 810)	(2 965)	(3 107)	(3 107)	(3 107)	(3 247)	(3 393)	(3 545)
Other flows from Investing Activities	3 702	7 700	-	-	-	-	-	-	-
Other 1	1 358	743	-	-	-	-	-	-	-
Other 2	2 344	6 957	-	-	-	-	-	-	-
Cash flow from financing activities	(3 673)	(3 268)	(3 448)	(3 613)	(3 613)	(3 613)	(3 776)	(3 947)	(4 124)
Net increase / (decrease) in cash and cash equivalents	(39 004)	(27 588)	(37 231)	(39 016)	(39 016)	(39 016)	(40 776)	(40 615)	(42 434)
Balance Sheet Data									
Carrying Value of Assets	175 304	180 444	190 368	199 506	199 506	199 506	208 503	215 906	225 580
Land	5 800	5 800	6 119	6 413	6 413	6 413	6 702	7 004	7 318
Dwellings	11 013	10 862	11 459	12 009	12 009	12 009	12 551	13 117	13 705
Other Structures (Infrastructure Assets)	72 024	70 502	74 380	77 950	77 950	77 950	81 465	83 139	86 864
Computer equipment	7 138	5 105	5 386	5 644	5 644	5 644	5 899	6 165	6 441
Furniture and Office equipment	36 304	48 661	51 337	53 802	53 802	53 802	56 228	58 764	61 397
Other Machinery and equipment	5 710	5 134	5 416	5 676	5 676	5 676	5 932	6 200	6 478
Transport Assets	32 164	30 534	32 213	33 760	33 760	33 760	35 282	36 873	38 525
Computer Software	5 151	3 846	4 058	4 252	4 252	4 252	4 444	4 644	4 852
Cash and Cash Equivalents	168 836	165 617	174 726	187 581	187 581	187 581	189 871	196 942	205 765
Bank	168 625	165 413	174 511	187 355	187 355	187 355	189 635	196 696	205 508
Cash on Hand	211	204	215	226	226	226	236	246	257
Receivables and Prepayments	5 218	6 350	6 699	7 021	7 021	7 021	7 337	7 669	8 012
Trade Receivables	1 490	1 338	1 412	1 479	1 479	1 479	1 546	1 616	1 688
Other Receivables	314	43	45	48	48	48	50	52	54
Prepaid Expenses	1 027	2 117	2 233	2 341	2 341	2 341	2 446	2 557	2 672
Accrued Income	2 387	2 852	3 009	3 153	3 153	3 153	3 295	3 444	3 598
Inventory	1 645	1 329	1 402	1 469	1 469	1 469	1 536	1 605	1 677
Trade	1 645	1 329	1 402	1 469	1 469	1 469	1 536	1 605	1 677
Total Assets	351 003	353 740	373 195	395 577	395 577	395 577	407 247	422 122	441 034
Capital and Reserves	200 521	202 405	235 777	248 872	248 872	248 872	260 096	271 827	284 005
Accumulated Reserves	150 392	160 043	168 845	176 950	176 950	176 950	184 930	193 271	201 930
Surplus / (Deficit)	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Other	70 080	65 050	68 628	71 922	71 922	71 922	75 166	78 556	82 075
Post Retirement Benefits	4 387	5 348	5 642	5 913	5 913	5 913	6 180	6 458	6 747
Other	4 387	5 348	5 642	5 913	5 913	5 913	6 180	6 458	6 747
Trade and Other Payables	37 318	45 338	47 832	50 127	50 127	50 127	52 388	54 751	57 204
Trade Payables	21 859	26 688	28 156	29 507	29 507	29 507	30 838	32 229	33 673
Other	15 459	18 650	19 676	20 620	20 620	20 620	21 550	22 522	23 531
Provisions	12 786	12 780	13 483	14 130	14 130	14 130	14 768	15 434	16 126
Leave pay provision	8 339	7 921	8 357	8 758	8 758	8 758	9 153	9 566	9 995
Other	4 447	4 859	5 126	5 372	5 372	5 372	5 615	5 868	6 131
Funds Managed (e.g. Poverty Alleviation Fund)	77 667	67 576	71 293	74 715	74 715	74 715	78 084	81 606	85 262
Third Party Funds	77 667	67 576	71 293	74 715	74 715	74 715	78 084	81 606	85 262

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Category B	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83		
Bergrivier	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 140	3 000		1 200	1 200	1 200	500	(58.33)		
Witzenberg	5 000	1 000	800	500	500	500	200	(60.00)		
Drakenstein	260	1 000	1 300	600	600	600		(100.00)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 100	37.50		
Theewaterskloof		500		1 000	1 000	1 000	1 100	10.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Hessequa							2 100			
Mossel Bay	2 855	500		1 080	1 080	1 080	700	(35.19)		
Bitou	2 600	3 000	500				350			
Prince Albert	1 500	4 500	1 000				800			
Unallocated									18 200	18 500
Total transfers to local government	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Greenest Municipality Competition	500									
Category B	500									
Swartland	140									
Drakenstein	260									
Mossel Bay	100									

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
RSEP Programme - Municipal Projects										
Category B	33 300	23 400	5 400	6 000	6 000	6 000	10 250			
Bergvrievier	4 500	1 000		120	120	120	1 100			
Saldanha Bay	4 200	1 000								
Swartland	4 000	3 000		1 200	1 200	1 200	500			
Witzenberg	5 000	1 000	800	500	500	500	200			
Drakenstein		1 000	1 300	600	600	600				
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 100			
Theewaterskloof		500		1 000	1 000	1 000	1 100			
Cape Agulhas	2 145	2 000	800	700	700	700	130			
Swellendam							1 170			
Hessequa							2 100			
Mossel Bay	2 755	500		1 080	1 080	1 080	700			
Bitou	2 600	3 000	500				350			
Prince Albert	1 500	4 500	1 000				800			
Unallocated									18 200	18 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	573 342	543 899	537 436	544 284	550 650	550 806	573 572	4.13	580 264	603 703
West Coast Municipalities	13 294	5 260	215	1 520	1 520	1 520	2 624	72.63	200	200
Matzikama							210			
Cederberg							614			
Bergrivier	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 140	3 000		1 200	1 200	1 200	500	(58.33)		
Across wards and municipal projects	454	260	215	200	200	200	200		200	200
Cape Winelands Municipalities	13 879	9 057	4 989	3 622	2 771	2 771	6 990	152.26	200	700
Witzenberg	5 000	1 000	800	500	500	500	988	97.60		
Drakenstein	260	1 000	1 300	600	600	600	334	(44.33)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 267	58.38		
Across wards and municipal projects	2 019	1 157	1 889	1 722	871	871	3 401	290.47	200	700
Overberg Municipalities	2 745	3 059	1 293	1 900	1 900	1 900	2 800	47.37	200	200
Theewaterskloof		500		1 000	1 000	1 000	1 300	30.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Across wards and municipal projects	600	559	493	200	200	200	200		200	200
Garden Route Municipalities	20 107	17 976	16 732	17 260	18 751	18 595	19 120	2.82	16 555	17 230
Kannaland			97				210			
Hessequa							2 100			
Mossel Bay	2 855	500		1 080	1 080	1 080	700	(35.19)		
George	14 233	14 071	15 435	15 780	17 271	17 115	15 220	(11.07)	16 155	16 830
Bitou	2 600	3 000	500				490			
Knysna										
Across wards and municipal projects	419	405	700	400	400	400	400		400	400
Central Karoo Municipalities	1 502	4 500	1 002				1 196			
Laingsburg	2		2							
Prince Albert	1 500	4 500	1 000				1 196			
Other									18 200	18 500
Total provincial expenditure by district and local municipality	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	76 084	65 197	68 781	68 611	67 882	68 036	68 561	0.77	72 058	75 901
Garden Route Municipalities	1 405	1 348	1 421	1 453	1 531	1 508	1 467	(2.72)	1 514	1 553
George	1 405	1 348	1 421	1 453	1 531	1 508	1 467	(2.72)	1 514	1 553
Total provincial expenditure by district and local municipality	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	17 794	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588
West Coast Municipalities	219									
Across wards and municipal projects	219									
Total provincial expenditure by district and local municipality	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

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Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Compliance and Enforcement

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	24 628	21 882	25 014	26 400	28 893	28 904	26 894	(6.95)	28 836	28 968
Garden Route Municipalities	2 828	3 040	3 891	4 180	4 661	4 627	4 260	(7.93)	4 387	4 442
George	2 828	3 040	3 891	4 180	4 661	4 627	4 260	(7.93)	4 387	4 442
Total provincial expenditure by district and local municipality	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	76 452	82 101	75 510	76 956	78 165	78 171	82 113	5.04	82 690	86 880
West Coast Municipalities							824			
Matzikama							210			
Cederberg							614			
Cape Winelands Municipalities	1 817	897	1 689	1 522	671	671	4 490	569.15		500
Witzenberg							788			
Drakenstein							334			
Breede Valley							167			
Across wards and municipal	1 817	897	1 689	1 522	671	671	3 201	377.05		500
Overberg Municipalities	390	142	240				200			
Theewaterskloof							200			
Across wards and municipal	390	142	240							
Garden Route Municipalities	6 601	7 337	6 937	6 772	7 304	7 220	6 455	(10.60)	6 759	7 306
Kannaland							210			
George	6 601	7 337	6 937	6 772	7 304	7 220	6 105	(15.44)	6 759	7 306
Bitou							140			
Central Karoo Municipalities							396			
Prince Albert							396			
Total provincial expenditure by district and local municipality	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	326 037	308 108	298 822	304 482	305 122	305 136	319 129	4.59	322 500	337 271
West Coast Municipalities	205	260	201	200	200	200	200		200	200
Across wards and municipal projects	205	260	201	200	200	200	200		200	200
Cape Winelands Municipalities	200	260	200	200	200	200	200		200	200
Across wards and municipal projects	200	260	200	200	200	200	200		200	200
Overberg Municipalities	200	417	200	200	200	200	200		200	200
Across wards and municipal projects	200	417	200	200	200	200	200		200	200
Garden Route Municipalities	402	405	756	400	400	400	400		400	400
Hessequa			97							
George	2									
Across wards and municipal projects	400	405	659	400	400	400	400		400	400
Total provincial expenditure by district and local municipality	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	806	657	731	825	629	629	964	53.26	553	1 151
West Coast Municipalities	170		14							
Swartland	140									
Across wards and municipal projects	30		14							
Cape Winelands Municipalities	262									
Drakenstein	260									
Across wards and municipal projects	2									
Overberg Municipalities	10		53							
Across wards and municipal projects	10		53							
Garden Route Municipalities	119		41							
Mossel Bay	100									
Knysna										
Across wards and municipal projects	19		41							
Central Karoo Municipalities	2		2							
Laingsburg	2		2							
Total provincial expenditure by district and local municipality	1 369	657	841	825	629	629	964	53.26	553	1 151

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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	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	51 541	47 874	49 365	46 068	48 583	48 554	54 588	12.43	51 727	49 944
West Coast Municipalities	12 700	5 000		1 320	1 320	1 320	1 600	21.21		
Bergrivier	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 000	3 000		1 200	1 200	1 200	500	(58.33)		
Cape Winelands Municipalities	11 600	7 900	3 100	1 900	1 900	1 900	2 300	21.05		
Witzenberg	5 000	1 000	800	500	500	500	200	(60.00)		
Drakenstein		1 000	1 300	600	600	600		(100.00)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breedse Valley	5 100	1 900		800	800	800	1 100	37.50		
Overberg Municipalities	2 145	2 500	800	1 700	1 700	1 700	2 400	41.18		
Theewaterskloof		500		1 000	1 000	1 000	1 100	10.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Garden Route Municipalities	8 752	5 846	3 686	4 455	4 855	4 840	6 538	35.08	3 495	3 529
Hessequa							2 100			
Mossel Bay	2 755	500		1 080	1 080	1 080	700	(35.19)		
George	3 397	2 346	3 186	3 375	3 775	3 760	3 388	(9.89)	3 495	3 529
Bitou	2 600	3 000	500				350			
Central Karoo Municipalities	1 500	4 500	1 000				800			
Prince Albert	1 500	4 500	1 000				800			
Other									18 200	18 500
Total provincial expenditure by district and local municipality	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

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						23/24	24/25
1. Maintenance and Repairs													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	31 737	0	7 117	12 040	12 579
TOTAL: Maintenance and Repairs(1 project)									31 737	0	7 117	12 040	12 579
2. New or Replaced Infrastructure													
Nature Reserve	Grootvadersbosch Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	15 000	0	0	15 000	0
Nature Reserve	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	11 500	1 282	4 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)									26 500	1 282	4 000	15 000	0
3. Upgrading and Additions													
Nature Reserve	Wolwelkloof-Management facilities	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Gamkaskloof Upgrade	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	Cederberg Solar Battery Capacity	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Vrolijkheid Upgrades	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedte Valley	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	2 500	0	2 500	0	0
Nature Reserve	Kogelberg-Bliss on the Bay	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Kogelberg-Oudbosch	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	900	0	900	0	0
Nature Reserve	Perimeter Fence project	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	6 250	0	6 250	0	0
Nature Reserve	Stony Point-Gatchouse and boardwalk	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	34 169	0	0	9 046	25 123
Nature Reserve	Wolwelkloof-Tiger flats	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	5 000	0	5 000	0	0
TOTAL: Upgrading and Additions(10 projects)									60 319	0	26 150	9 046	25 123
4. Non-Infrastructure													
Nature Reserve	Administration – Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	12 919	0	4 535	4 100	4 284
TOTAL: Non-Infrastructure(1 project)									12 919	0	4 535	4 100	4 284
TOTAL: Environmental Affairs(14 projects)									131 475	1 282	41 802	40 186	41 986

Vote 10

Department of Infrastructure

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R9 887 089 000	R9 661 034 000	R9 524 463 000
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 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 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 Human Settlements Development Grant (HSDG), Informal Settlements Upgrading Partnership Grant (ISUPG), Provincial Roads Maintenance Grant (PRMG), 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, inclusive of 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.

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.

Responding to critical new areas of infrastructure concerns such as energy.

Empowerment and development:

Empowerment and skills development specifically focused on youth through the offering of bursaries to study in the engineering and built environment.

Construction related skills development.

Coordination and compliance monitoring of the EPWP.

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 sector.

The main services and core functions of the Programme Human Settlements are to:

To plan, promote and develop integrated and sustainable human settlements;

To facilitate and undertake sustainable human settlements delivery and planning, through a range of rental and ownership options that respond to the varied needs and incomes of households;

To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code;

To provide strategic, effective and efficient management of housing assets;

Sensitising the public to the importance of housing as an asset;

Facilitating fair relationships in rental housing;

Upgrading of informal settlements to provide households with access to basic and socio-economic services; and

Administering housing subsidies and providing technical support for the development of sustainable human settlements.

Performance environment

During the 2023/24 - 2028/29 term, the Department of Infrastructure (DoI) will be focusing on the following strategic outcomes:

An infrastructure foundation and capability for development.

Sustained service delivery for maximum impact.

Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure.

Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Key demands for and changes in services are defined in the context of the Western Cape Government's Strategic Plan (2019 - 2024); the unpacking of various priority focus areas therein including the Vision Inspired Priorities (VIPs); the Department's own Strategic Plan; the Growth 4 Jobs strategic imperative, the draft Western Cape Infrastructure Framework 2050; the Western Cape Recovery Plan and the general state of disaster as far as electricity is concerned.

Within the Provincial Strategic context, the Department continues to propagate the realisation of spatial transformation with the support of the sister Departments of Mobility, Economic Development and Tourism and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, sustainable locations and move around efficiently on safe, affordable, low carbon public transport (VIP4). A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity, and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined in the Annual Performance Plan and in line with the relative Departmental mandates, specific focus will be placed on improving the places where people are living; creating spatially and vibrant economic growth points; establishing better linkages between places; and creating more opportunities for people to live in better locations. All of this will be done in the context of fostering new and improving on existing partnerships with other government institutions, the private sector, civil society and academia.

Noting the value of investing in social infrastructure, the DoI will continue with the efforts of direct investments in the 19 declared Priority Housing Development Areas (PHDAs) in the province to achieve spatial pattern transformation. Numerous projects will be implemented in line with the aspirations of the Department and the municipalities as contained in their Integrated Development Plans (IDPs). To provide further impetus to this, development plans incorporating integrated implementation programmes will ultimately be developed for each PHDA. These development plans build on municipal strategic sectoral plans, allowing for (private and public) stakeholders to influence spatial targeting within these areas. Similarly, these outcomes will feed into municipal Spatial Development Frameworks (SDF), Human Settlement Plans (HSP) and Integrated Development Plans (IDP).

The Department is also a key contributor to the following VIPs:

VIP 1: Safe and Cohesive Communities, 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 Department also contributes to this focus area through the development of safe transport infrastructure-focused initiatives aimed to increase safety on roads and public transport spaces. The Department of Infrastructure (DoI) is determined to aid the WCG's work to provide safety for citizens by including safety elements in the design and construction of houses such as streetlighting, lighting in public open spaces and courtyards.

VIP 2: Our Economy and Jobs, which aims to drive job creation and economic opportunity through the leveraging of six focus areas which include: getting the foundations right, transcending boundaries; catalyst for innovation and private sector development; sustained delivery for maximum impact; spatial transformation and climate change. Here the Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets and the release of assets to unlock further potential. The update of the Western Cape Infrastructure Framework will also be key contributors to this focus area. The DoI will respond to the Jobs imperative by facilitating the creation of job opportunities in the built environment. In addition, the Department will endeavour to ensure that a significant percentage of its grants assist targeted groups to be able to participate in the economic mainstream.

VIP 5: Innovation and Culture which 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 Information and Communication Technology (ICT) innovation; the increased use of evaluations to measure the impact of services and improve its planning capacity and its continued collaboration to effect Integrated Service Delivery through the Joint District Approach (JDA) and intergovernmental relations platforms in each District to enhance co-planning, co-budgeting and co-implementation. In addition, the DoI will continue to explore innovative and sustainable building technologies in its construction projects. The DoI will continue to use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource utilisation in the construction of houses.

In summary, the Department will, in the context of its mandate, focus on five strategic focus areas in support of the Vision Inspired Priorities, namely:

Prioritising infrastructure for maximum impact;

Supporting Municipal Infrastructure;

Fostering private sector partnerships;

Innovation and futures planning; and

Respond to the climate change imperative through infrastructure delivery, management and operation.

The Department is a key contributor to all three specific focus areas of Jobs, Safety and Wellbeing. Other initiatives include addressing and facilitating community issues such as food security and stimulating informal job markets. Within its human settlement's portfolio, the Department will specifically focus on efficiencies; liveable neighbourhoods; access to adequate housing and empowerment opportunities for citizens in the Western Cape; and improved security of tenure through home ownership.

The outcome 'Improved efficiencies' is based on the Department's contribution to VIP5 'Innovation and Culture', whereby government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

Organisational environment

The new Department of Infrastructure (DoI) will become operational on 1 April 2023 giving effect to the institutional refresh announcement in the 2022 State of the Province Address. The institutional refresh process consists of two phases, namely phase 1, operationalisation of the two Departments of Mobility and Infrastructure and phase 2, the optimisation of the Departments in terms of strategy and capacity. To give effect to the capacitation of the newly created Departments of Mobility and Infrastructure, support services for both departments will be provided by the Infrastructure Department as a management arrangement: while both departments transition to an independent Programme 1: Administration function.

Challenges in Infrastructure delivery are land invasions and vandalism of houses during construction and illegal land occupation of projects. In this regard, DoI employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. DoI is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of sites. In this regard, DoI is reviewing its housing delivery model, to better align with the increasing demand within the sector.

Acts, rules and regulations

Key legislation regulating the Department's operational functions is the following:

- Auditor-General Act, 1995 (Act 12 of 1995)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- 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)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Division of Revenue Act (annual)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Grootboom Constitutional Court judgement (2000)
- 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)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

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)
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)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Service Act, 1994 (Act 103 of 1994)
Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)
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 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, 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 Toll Road Act, 1999 (Act 11 of 1999)
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

After more than two years of COVID-19 lockdown measures, the global economy is facing a series of destabilising social and economic shocks, most notably from rising global inflation. Large scale quantitative easing and fiscal support packages in advanced economies accompanied by global supply disruptions during the COVID-19 pandemic provided the foundation for high global inflation. The tide of rising prices was further fuelled by Russia's invasion of the Ukraine in late February 2022. In the second half of 2022, global monetary policy conditions have tightened further, reducing global liquidity, mostly harming emerging economies. The South African Reserve Bank's Monetary Policy Committee has already raised interest rates

seven times during the current hiking cycle, with uncertainty vesting if further hikes could be expected in the 2023/24 financial year. This requires the Western Cape Government (WCG) to look at new innovative ways of financing service delivery pressures. Most significantly, the country is grappling with an energy crisis with significant disruption to the availability of electricity brought about through rolling stages of so-called load shedding. During his State of the Nation Address in February 2023, the President declared a national state of disaster over the electricity crisis, noting the severe adverse effect that the current crisis has on economic growth and the livelihoods of citizens. At the time of the compilation of the budget documents, uncertainty still prevailed over the required regulations that would guide the response to the disaster declaration and the practical effect of the declaration on the operations of the department.

While the previous budget allocations across the MTEF have placed prominence on specifically roads infrastructure, 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 up to 50 years and beyond. As a result, certainty in at least minimum budget allocations with a great degree of predictability beyond the MTEF is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty that could put consistency of infrastructure allocations at risk.

Through the Project Preparation Facilities (PPF) allocation the Department enables provincial properties for social housing, health, education and general infrastructure delivery. This includes projects earmarked for the current MTEF period and/or for projects in the infrastructure project pipeline. The financial commitment for PPFs and the enablement of properties does not extend further than 2024/25.

The Programme Human Settlements will continue to contribute towards the improvement of the livelihoods of the citizens of the Western Cape, mainly funded from the Human Settlements Development Grant (HSDG).

The Affordable Housing Programme will be one of the Department's key priorities, and to this end, the Department will be accelerating the disbursement of Finance Linked Individual Subsidy Programme (FLISP) subsidies and exploring other avenues of meeting the demand. However, the success of the Programme partly hinges on potential subsidy beneficiaries accessing mortgage finance. A Housing Consumer Credit Readiness Initiative has been introduced, which intends to assist consumers who are unable to access sufficient bank finance to improve their credit records. Consumer education on homeownership and housing finance are thus critical components of the initiative. The Programme Human Settlements will continue to construct and deliver affordable housing units from the proceeds of previous investments funded from the Human Settlements Development Grant (HSDG). This will be funded from the Asset Finance Reserve (AFR) whereby all income derived from the selling of affordable housing units will be accumulated in the AFR and appropriated for future projects.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) and is aligned to the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP), the draft Western Cape Infrastructure Framework 2050, the 'Growth 4 Jobs' strategic imperative and the Provincial Recovery Plan.

A key focus of the 2023 Budget Process is to drive the strategic execution of the WCG's policy priorities of Growth 4 Jobs, Safety and Wellbeing and Innovation, Culture and Governance (IC&G) over the next 18 months through the actual implementation of identified priority programmes and projects. This includes the WCG Institutional Refresh process.

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

Programme 1 – Administration

Under Programme 1, the Department:

Further implemented the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

Commenced with the update of work that will inform the Western Cape Infrastructure Framework (WCIF).

Continued with the conceptual design and implementation strategies around partnerships.

Considerable time of the management of the programme has been spent on unpacking and giving effect to Phase 1 of the Refresh project.

Programme 2 – Public Works Infrastructure

The second half of the 2022/23 financial year saw the onset of higher stages of load shedding due to the failure of Eskom. As a result, the Department's infrastructure, including generators and mechanical and electrical systems such as air handling and cooling systems were placed under increasing strain. Mechanical break downs have increased as has the usage of diesel with the escalated usage of back-up generator power in provincially owned office buildings.

The Programme continued with the planning and construction of various capital, modernisation and maintenance projects during the 2022/23 financial year. This included:

The upgrade of core services in 9 Dorp Street together with Phase 2 of the GMT Rusper Street project for Government Motor Transport achieved completion during the financial year 2022/23.

Construction and repairs to the roof of the Saartjie Baartman centre were also completed.

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg commenced in the financial year.

Completion of the Solar Photo Voltaic (PV) installation covering the parking area at the Green Building, an office block on the Karl Bremer hospital site in Bellville

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these were a focus area during 2022/23.

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 following the pandemic. The first draft of the MOAP will be completed by the beginning of 2023/24.

With the Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts. The Master Precinct Plan was endorsed by the interdepartmental steering committee. The land use application and environmental impact assessment approvals were obtained and the construction of two schools commenced.

To 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.

Utilised the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

Programme 3 - Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. Road investment undertaken has improved capacity and road safety, through the construction of new facilities by closing missing links and upgrading roads from gravel to surfaced standard, where economically viable in terms of the greater network.

The Department continued in its endeavour to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via road infrastructure projects. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1025.01: Upgrade of the Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C851: Upgrade of DR1609 – Rondevlei
- C1011: Upgrade of MR281 – Rooihoogte and Draaiberg
- C1226: MR561 - Eastern Access Road of IDZ

The Department continued to pursue and investigate additional streams of external funding for fundamental spatial transformation through transport corridors. The Cape Town Integrator is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through these interventions that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The projects identified to promote economic growth continued in various stages. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Corridor of the Cape Town Integrator. In addition, the detailed designs, and related processes for the upgrading of N7 to freeway standards and R300 northern extension that forms part of the Northern Corridor of the Cape Town Integrator continued.

The dualling of Main Road 201 commenced, with a contribution from the Drakenstein Municipality, to support development in the area.

The professional development programme continued, and two (2) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals.

The Department also continued with the development of Artisans, which aims to support the Road Construction Industry and the Fleet operations of the Western Cape Government (WCG) Yellow Fleet.

Programme 4 - Human Settlements

The Department remains committed in realizing the aspirations of the Recovery Plan. In this regard, the programme has already exceeded its targets to facilitate jobs in the built environment and will continue on this trajectory for the remainder of the financial year. To combat the increasing unemployment rate in the Country, particularly amongst youth, the Programme is on track to train young people in the built environment, providing them with invaluable skills to secure future employment within the sector.

The Department acknowledges the violent crimes committed within the Province and remains committed in ensuring that planning for new settlements includes safety elements such as streetlighting, lighting in public open spaces, courtyards and/or provision of urban environment in permeable spaces. In this way, the Department will continue to actively contribute to safety precautions within its human settlements projects.

In terms of wellbeing, Affordable Housing remains a priority for the Department and to this end, the Finance Linked Individual Subsidy Programme (FLISP) policy has been revised to no longer be a mortgage only option. The new policy, now referred to as Help Me Buy a Home, allows applicants to utilize other sources of finance to acquire a property, which includes:

- The beneficiary's pension/provident fund loan;
- 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; and
- An instalment sale agreement or rent to own agreement.

The Programme has already begun actively implementing the new policy, allowing applicants greater flexibility on their path to home ownership.

Additionally, the Programme prioritised the Upgrading of Informal Settlements Programme and thereby provides access to basic services to inhabitants of informal settlements. The 2022/23 financial year is the second year of implementation of the Informal Settlements Upgrading Partnership Grant (ISUPG), specifically established to address the lack of basic services in informal settlements. While the Grant has provided a focused approach to the Programme, many challenges exist within the delivery environment, such as land invasions, community dynamics, poor contractor performance, and more recently, alleged cases of extortion. These challenges have severely compromised the ability to deliver on commitments and the Department is liaising with the relevant authorities to find solutions.

Programme 5 - Community Based Programmes/Expanded Public Works Programme

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 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 (ETIR) were completed.

Three training sessions were conducted on Community Liaison Officer and Social Facilitation Officer and twenty-three (23) Community engagements were conducted supported 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 thirty-four (234) participants attended a one-day Construction Information Session-EXPOs (CIS) in partnership with WCG Stakeholders.

Two 8-week Structured Training for Grade 1 and 2 contractors was conducted and twenty (20) contractors completed their training in June 2022 and fifteen (15) contractors completed training in February 2023.

Advanced support was provided to twenty-five (25) Grade 3 to 5 Contractors through the mentorship programme until June 2023 were allocated mentors; a further sixteen (16) Grade 3- 5 contractors started classroom training in February 2023 and will be subsequently allocated mentors.

Twelve (12) Grade 1PE to 2 Contractors were provided three (3) months Enterprise Development Mentoring. A further eight (8) Grade 1PE to 2 Contractors were assigned mentors for On and Off Site Mentoring for a period of five (5) months.

Implemented Youth related training programmes, including the National Youth Service (NYS) where accredited training was provided to 205 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 2 years. A total of Twenty-five (25) Electrical and Twenty-five (25) Plumbing apprentices will commence with accredited training in March 2023.

Provincial Coordination and Compliance Monitoring implemented Phase 4 of the Expanded Public Works Programme (EPWP) that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 65 594 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.

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

Programme 1 - Administration

Under Programme 1, the Department will:

Give effect to and participate in the delivery of support services to both the Departments of Mobility and Infrastructure.

Identification and mitigation of possible duplication of systems and processes brought about through the merger of the previous Departments of Human Settlements and Transport and Public Works.

Streamline policies and practices.

Training and capacitation of the combined Programme 1 Administration staff.

Coordinate and participate in the Refresh phase 2 organizational design process.

Further implement the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

Continue with the conceptual design and implementation strategies around partnerships.

Implement replacement legislation in relation to preferential procurement.

Embed and give effect to new areas of focus such as energy with a specific focus on addressing the electricity crisis.

Programme 2 - Public Works Infrastructure

Prolonged loadshedding will continue to place additional burdens on general office buildings infrastructure, with additional mechanical breakdowns, increased maintenance demands for equipment, such as generators and significantly higher usage of diesel. Additional funding will be allocated to enable feasibility assessments of alternative energy sources and back up power, including the expansion of existing as well as construction of new solar PV installations.

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will remain a focus area, whilst the programme will continue with the planning and construction of various capital, modernisation and maintenance projects. Under this programme, the department expects to achieve the completion of various projects in construction, including:

The upgraded vocational and accommodation facility at the Horizon Child and Youth Care Centre (CYCC):

Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg;

Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay;

Refurbishment of a site in Zonnebloem, Cape Town to accommodate a 116 bed homeless shelter;

Infrastructure development for persons with disabilities;

Whilst the department's modernisation programme has been severely curtailed due to budget constraints, the office modernisation project of the 2nd Floor at 9 Dorp Street, Cape Town is also expected to reach completion in 2023/24;

The rationalisation of office accommodation as Departments adopt working from home policies and the potential efficiencies and savings that this brings; and

Urgent maintenance of several Child and Youth Care facilities continues across the Province.

Project Preparation Facility (PPF)

In relation to Founder's Garden, the Private Public Partnership (PPP) office is planning to initiate work on the remaining project deliverables at the start of the 2023/24 financial year, following re-procurement of the Project Manager and Financial, Legal and Technical Specialists.

Following a review of the development feasibility and all procurement documentation, a Request for Proposal (RFP) is planned to be advertised in the second half of 2023 and development proposals are expected to be submitted to the Department by year-end.

In relation to Conradie Park, construction is to continue on the second phase of the social housing. Construction is also expected to begin on the 1st phase of the affordable private school as well as the retail centre, with the first open market residential block to be completed. The work on the primary landscaping infrastructure and the Grand Park is expected to be completed.

Phase 2 external road works including construction of the Aerodrome Bridge, Conradie Park, is expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

As part of its facility management role, the Programme:

Will continue to review, adapt and implement the Master Office Accommodation plan in the context of changing office space requirements.

Will continue to implement the Master Precinct Plan for the Helderberg precinct and the construction of two schools.

Will continue to streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio.

Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

Will release un/under-utilised immovable assets to municipalities.

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/commence with implementation for financial year 2023/24 are:

C1038: 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

C1101: Rehabilitation of TR1/1 - Waboomskraal - Holgaten

C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West

The Department will continue in its endeavour to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve 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 and is pivotal for supporting sectors that have a long and difficult road to recovery like tourism, construction, and small businesses.

Prioritising planning and investment decisions that enhance benefit realisation will continue to be carried out through Asset and Project Management Systems, with further development and enhancement on information and reporting capabilities.

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. This function plays an important role in protection of the road corridors/network and supports economic development.

Programme 4 - Human Settlements

During the 2023/24 financial year, Human Settlements will continue to roll out the Help-Me-Buy-a-Home Programme, which allows homeowners within the R3 501 to R22 000 income category greater flexibility on their path to home ownership. Additionally, the Branch will continue with its Deferred Ownership pilot project, whereby beneficiaries can rent units for up to three years, after which they will have an option to purchase the unit. During this period, potential buyers will be assisted to manage their credit records 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. A similar initiative is planned for Saldanha Bay, namely the provision of subsidised mixed land use erven in an extension of the Langebaan Seaview Park residential area.

Human Settlements delivery remains a priority for the Branch, particularly the Informal Settlements Upgrading Programme, which provides communities living in informal settlements with access to basic services. Additionally, the Branch will continue to contribute to job creation and empowerment by facilitating job opportunities in the built environment, training young people in construction related jobs, and awarding contracts to qualified contractors in targeted groups. The Branch will also prioritise the transfer of title deeds to the rightful beneficiaries, thereby enabling home ownership and enhancing asset wealth.

Key focus areas that Human Settlements will focus on is:

The provision of basic services within informal settlements remains the Programme's key priority, and therefore, the Programme is committed to an intensive and innovative focus towards informal settlements. To date, all informal settlements in the Province have been categorised using the National Upgrading Support Program (NUSP) parameters and have been ranked in conjunction with each municipality. To provide further impetus, the National Department of Human Settlements (NDoHS) has established the Informal Settlements Upgrading Partnership Grant (ISUPG), which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

Affordable housing is another key priority for the Programme, and currently, the Programme has been instrumental in proposing amendments to the Finance Linked Individual Subsidy Programme (FLISP) policy, which will broaden the reach of this Programme. While the current policy limits beneficiaries in securing a mortgage from a registered financial institution, the amendment proposes the inclusion of other funding sources.

The Programme fully embraces the transfer of title deeds to the rightful beneficiaries, and in doing so, beneficiaries will be granted security of tenure and asset wealth.

The Programme recognises the importance of innovation and Information and Communication Technology (ICT) in our business, and in this regard, has developed a Mobile Application, which allows beneficiaries to access our services via their mobile devices. During the 2023/24 financial year a number of our existing systems will be enhanced to improve the effectiveness and efficacy of the systems.

From a funding perspective, the Programme experienced that solely relying on the grant allocation to execute its mandate has limitations, which result in challenges. In order to mitigate the situation, the Programme resolved to relentlessly create mechanisms to augment the prevalent financial regime by establishing the Asset Finance Reserve (AFR) in conjunction with the Provincial Treasury aimed at providing funding for affordable housing projects and to facilitate bulk infrastructure development and other human settlements initiatives within the Western Cape.

In terms of innovation from a construction perspective, the Programme will continue to explore innovative building technologies, and has successfully incorporated Concrete Portal, Benex and Hebel blocks in its

housing units. In addition, the Department will use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource efficiency in the construction of houses.

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 is 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 Construction Information Session (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 170 unemployed youth from across the Western Cape. Eighteen (18) Boiler Making Apprentices will be supported by training and workplace exposure. Twenty-five (25) Electrical and twenty-five (25) Plumbing learners will be placed on a 2-year Apprenticeship programme.

Provincial Coordination and Compliance Monitoring will continue implementing Phase 4 of the Expanded Public Works Programme (EPWP) 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.

4. Service delivery risks

Infrastructure is at the centre of public and economic wellbeing. The provision of public infrastructure is a core responsibility of a functional and thriving State, and its responsible use is a corresponding duty of citizens. The overall grade of 'D' indicates that South Africa's existing infrastructure, taken in aggregate, is unsatisfactory and generally at risk of failing to serve its purpose. The condition of public infrastructure is largely dependent upon the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. In the Western Cape, public works construction and maintenance continue to experience a steady increase in backlog due to successive reductions in the infrastructure budget leading to projects being pushed to outer years or indefinitely placed on hold. Delaying maintenance has a direct impact on the quality of the infrastructure base and increases Occupational Health and Safety (OHS) risks. Deprioritisation of and limited funding for the office modernisation programme, directly contributes to the increasing maintenance backlog and adversely affects the efficiencies which could be gained from improved space utilisation, electricity and water savings.

The Western Cape has a well-developed transport network comprising airports, ports, roads and public transport and rail lines. There is, however, a critical shortage of funding for road rehabilitation and maintenance. The Department is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves.

It is well documented that the Western Cape suffers from the apartheid legacy of segregated and spatially inefficient settlements. The housing backlog in these settlements is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. While the Department is structured to deliver on its mandate, several challenges exist that hamper the successful implementation of its programmes. Some of the major challenges in human settlements delivery are land invasions and vandalism of houses during construction and illegal land occupation on completion of projects. In this regard, the Department employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. The Department is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of our sites.

Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability and the Department will continue to ensure that it has competent staff, as well as the complementary systems needed to inform decision making and manage programmes effectively.

Ultimately, however, it is about protecting the infrastructure core and that requires funding, funding certainty through the MTEF at a minimum, leveraging partnerships, and increasingly alternative revenue streams. Other measures to mitigate the risks are:

- Investigating alternative approaches to financing, procurement, and risk-sharing models.

- Enhancing efficiency by pooling resources and removing duplication.

- Making sure that there is a serious risk of infrastructure collapse across a range of portfolios, how the risks are identified, packaged, and managed are critical.

- Making trade-offs between building new infrastructure and governments ability to maintain existing infrastructure. Currently the whole of government, (all three spheres) cannot, within the existing budgetary framework, maintain existing infrastructure at the requisite standard.

While alternative funding and delivery models can be explored, the realities of the portfolio and current policy positions make the large-scale application of these difficult. As infrastructure planning, design, delivery, and maintenance is a multi-year commitment, fluctuations within and across MTEF cycles necessitate a cautious approach to mitigate against the risk of over-spending and/or over-commitments resulting in the need to cancel contracts. This, by its very nature, could result in under-expenditure in any given year; given the need to pull the project through multiple financial years. This also brings home the point that the management of risk within and across the entire portfolio requires data on each asset for which the systems are critical. While steps have been taken in the 2023 MTEF budget to smooth out some of these fluctuations some multi-year budget uncertainty remains.

Other risks worth noting are the impact of the COVID-19 pandemic on the construction industry and thus there are fewer suppliers, service providers and contractors of the standard pre-COVID-19 available. There has also been a noticeable increase in numbers of Built Environment Professionals emigrating which disrupts project continuity.

The Programme Human Settlements has identified key risks that may hinder service delivery and has established mitigators. Amongst them includes the inability to accelerate informal settlement upgrades. As a mitigator, the Informal Settlements Upgrading Partnership Grant (ISUPG), will provide focused intervention and some relief. Another risk includes the inefficient transfer of the title deeds. For this to be mitigated, the programme will institutionalise the title deeds dispute resolution process across municipalities and consolidate the title deeds function into one unit in the Programme Human Settlements to improve efficiencies. The inability to unlock adequate affordable housing market opportunities was also highlighted as a risk, however this will be mitigated through the following:

- Implementation of the deferred ownership and delinking programmes.

- Implementation of the Rental Strategy and utilisation of the Asset Finance Reserve Fund.

- Continue to explore Private and Public Partnerships.

Land invasion and vandalism remains a key risk within the construction environment and as risk mitigators, the DoI will appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism. The department identifies hot spots and frequently monitors these areas as an early detection and prevention measure.

The Programme Human Settlements has also identified the ineffective prioritisation of people from vulnerable groups. This will be resolved by identifying vulnerable groups and by issuing a communication to municipalities on how to prioritise them. Lastly, the Programme Human Settlements realised the inability to unlock adequate affordable housing market opportunities. A number of mitigators have been identified, such as the implementation of the deferred ownership and the delinking approach, the continuous exploration of partnerships with the private sector, the utilisation of an AFR to develop affordable housing units, sectionalisation of social housing units, and concluding on a partnership agreement with the National Housing Finance Corporation (NHFC).

The first year of a newly created Department poses additional operational risks amongst other, change management, full functioning financial systems and efficient internal processes. These will be addressed as they arise.

5. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken annually in June/July of the budget provisions at lowest item level, per cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As this is mainly a project driven Department, the budget is, thereafter, also evaluated per project, be it 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), Road Asset Management Plan (R-Amp) and Custodian Asset Management Plan (C-Amp) processes.

Taking account of the evaluations undertaken above, the strategic intent of the Department, the effect of COVID-19 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 are adjusted.

The conditional grant allocations for the Expanded Public Works Grant has been allocated for 2023/24 only, whilst the Provincial Road Maintenance Grant fluctuates over the MTEF, given the additional incentive allocation received in 2023/24.

For 2023/24, specific programmes and budget allocations have been earmarked.

The following have been added to the baseline:

Zonnebloem Homeless Shelter

Refresh Integration

Emergency Medical Services (EMS) Head Office

Energy

Child and Youth Care Centres (CYCC's)

Property Rates

Sustainability of Public Works general building services (diesel for and breakdown of generators)

Human Settlements Infrastructure

6. Procurement

The 2022 Preferential Procurement Regulations (PPR) were 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 invalid. The 2022 PPRs have now streamlined what is envisaged by the Preferential Procurement Policy Framework Act.

To this end the consistent monitoring of the performance of the Department's supply chain system, continuous engagements with the industry, and a regular review of the legislative environment impacting on the supply chain management system of the Department aims to improve turnaround times, procurement strategies fit

for purpose and finding solutions in support of the acceleration of infrastructure delivery, with concomitant efficiency gains.

In addition, the Department annually invests in training and development of staff involved in the Department's supply chain, training officials in the municipal environment, developing and reviewing the contract documentation, as well as 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 Contractor Development Programme (CDP) strategies to this effect. In the context of stretched infrastructure budgets this requires a new level of partnership (a compact) between the Department and its key interlocutors.

A strong SCM nucleus will provide the DoI with a competitive edge – the interplay between the various programmes allows for maximum benefit realization. The complete understanding, interconnectedness, interdependency of the entire Departmental system component parts provides the benefit of agility, innovation and capability to deliver and scale. It must be noted that as a result of Refresh, the DoI will be facilitating and supporting the procurement for the Department of Mobility, as a result of the combined Programme 1 Administration capacity being located in the DoI.

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			
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	2 990 667	3 087 309	2 741 086	3 283 985	3 112 390	3 112 390	3 840 165	23.38	4 028 160	4 170 167
Conditional grants	3 379 136	2 865 829	3 155 620	3 089 716	3 094 912	3 094 912	3 639 649	17.60	3 365 894	3 516 686
Provincial Roads Maintenance Grant	1 040 051	967 006	1 142 442	960 309	960 309	960 309	1 425 471	48.44	1 059 248	1 106 702
Expanded Public Works Programme Integrated Grant for Provinces	15 455	12 539	16 517	16 351	16 351	16 351	6 669	(59.21)		
Human Settlements Development Grant	2 172 110	1 855 286	1 575 150	1 628 418	1 628 418	1 628 418	1 701 511	4.49	1 777 924	1 857 575
Title Deeds Restoration Grant	64 410	200								
Provincial Emergency Housing Grant	87 110	30 798								
Informal Settlements Upgrading Partnership Grant			421 511	484 638	489 834	489 834	505 998	3.30	528 722	552 409
Financing	965 692	676 499	1 067 829	1 145 526	1 393 873	1 393 873	1 052 453	(24.49)	851 845	359 363
Asset Finance Reserve	737 339	451 105	398 537	699 503	734 248	734 248	966 773	31.67	784 205	359 363
Provincial Revenue Fund	228 353	225 394	669 292	446 023	659 625	659 625	85 680	(87.01)	67 640	
Motor Vehicle Licences (Tax receipts)	1 108 160	1 151 714	1 164 798	1 143 477	1 202 373	1 202 373	1 256 687	4.52	1 313 171	1 372 073
Total Treasury funding				7 519 227	7 601 175	7 601 175	8 532 267	12.25	8 245 899	8 046 216
Departmental receipts										
Sales of goods and services other than capital assets	86 330	64 433	110 606	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Interest, dividends and rent on land	379	3 411	6 948	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Sales of capital assets	37	15 267	10 606	5	5	5	5		5	5
Financial transactions in assets and liabilities	140 559	124 718	67 144							
Total departmental receipts				89 231	97 732	97 732	98 135	0.41	101 964	106 174
Total receipts				8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

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 R985.809 million or 11.07 per cent from the 2022/23 Revised Estimate of R8.901 billion to R9.887 billion in 2023/24.

Treasury funding

National conditional grants comprise 36.81 per cent of total receipts for 2023/24 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 17.60 per cent from the 2022/23 Revised Estimate of R3.095 billion to R3.640 billion in 2023/24.

The Equitable Share comprises 38.84 per cent of total receipts and increases by R727.775 million or 23.38 per cent from the 2022/23 Revised Estimate of R3.112 billion to R3.840 billion in 2023/24. The equitable share portion in 2023/24 includes Provincial Treasury earmarked priority allocations to the amount of R207.575 million.

Departmental receipts

Sales of goods and services other than capital assets

This is comprised mainly of revenue from rental of office buildings and has increased by 0.93 per cent from R87.42 million in 2022/23 to R88.23 million in 2023/24.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Current levels of loadshedding is assumed to continue which directly impacts the efficiency and performance of the Department.

Financial and transactional systems that are adequately set up and operational will ensure that a high degree of governance and accountability is maintained.

A temporary management arrangement surrounding the Administration function that would provide support for the Department of Mobility and the Department of Infrastructure will be implemented in 2023/24. The current budget allocations over the MTEF have not taken this arrangement into account. Processes will be put in place to align the programme 1: Administration budget requirements with actual implementation.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663
2. Public Works Infrastructure	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270
3. Transport Infrastructure	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784
4. Human Settlements	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557
5. Community Based Programmes/EPWP	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189
Total payments and estimates	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 687 000 (2023/24).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 425 471 000 (2023/24), R1 059 248 000 (2024/25), and R1 106 702 000 (2025/26).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 701 511 000 (2023/24); R1 777 924 000 (2024/25) and R1 857 575 000 (2025/26).

Programme 4: Expanded Public Works Programme Integrated Grant for Provinces: R2 982 000 (2023/24).

Programme 4: Informal Settlements Upgrading Partnership Grant for Provinces: R505 998 000 (2023/24); R528 722 000 (2024/25) and R552 409 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	2 612 527	2 979 439	2 892 541	3 005 837	2 976 431	2 975 834	3 243 520	9.00	3 293 902	3 394 947
Compensation of employees	808 126	812 898	864 231	940 871	884 883	884 533	935 471	5.76	945 964	984 224
Goods and services	1 804 401	2 166 541	2 028 310	2 064 966	2 091 548	2 091 301	2 308 049	10.36	2 347 938	2 410 723
Transfers and subsidies to	2 990 586	2 780 092	2 752 500	2 756 950	2 906 294	2 906 674	3 111 123	7.03	3 039 915	3 141 711
Provinces and municipalities	680 451	733 463	742 977	718 738	820 062	820 062	847 134	3.30	772 364	810 899
Departmental agencies and accounts	51	63	35	264	265	265	49	(81.51)	46	46
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 308 684	2 046 166	2 009 427	2 037 948	2 085 967	2 086 347	2 263 940	8.51	2 267 505	2 330 766
Payments for capital assets	3 065 187	2 227 969	2 676 633	2 989 138	3 018 198	3 018 289	3 532 446	17.03	3 327 217	2 987 805
Buildings and other fixed structures	2 903 285	2 074 872	2 506 147	2 827 452	2 826 344	2 826 344	3 373 616	19.36	3 154 276	2 807 894
Machinery and equipment	103 856	135 537	122 261	116 516	120 206	120 281	122 318	1.69	133 507	138 751
Land and sub-soil assets	28 214	6 085	10 513	9 000	22 823	22 823	9 350	(59.03)	10 000	10 500
Software and other intangible assets	29 832	11 475	37 712	36 170	48 825	48 841	27 162	(44.39)	29 434	30 660
Payments for financial assets	2 660	1 680	2 964	10	357	483		(100.00)		
Total economic classification	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Existing infrastructure assets	3 853 285	3 285 467	3 553 013	4 040 701	4 054 608	4 054 608	4 625 569	14.08	4 125 000	3 703 972
Maintenance and repairs	1 118 079	1 216 793	1 246 210	1 271 249	1 297 994	1 297 994	1 463 603	12.76	1 475 724	1 533 578
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
Refurbishment and rehabilitation	2 525 829	1 818 102	2 022 839	2 136 452	2 107 756	2 107 756	2 476 341	17.49	1 926 776	1 610 569
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
Infrastructure transfers	2 308 333	1 999 095	2 049 821	2 032 917	2 139 765	2 139 765	2 252 453	5.27	2 216 962	2 268 887
Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Capital	2 306 024	1 986 216	2 048 090	2 028 917	2 135 765	2 135 765	2 248 418	5.27	2 212 962	2 264 387
Non Infrastructure	408 986	414 175	47 946	111 362	73 891	73 891	203 322	175.16	162 468	192 789
Total provincial infrastructure payments and estimates	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	15.27	7 019 430	6 813 648
<i>Capital infrastructure</i>	5 154 976	4 061 088	4 508 950	4 865 369	4 959 379	4 959 379	5 631 384	13.55	5 377 238	5 082 781
<i>Current infrastructure</i>	1 120 388	1 229 672	1 247 941	1 275 249	1 301 994	1 301 994	1 467 638	12.72	1 479 724	1 538 078
<i>The above total includes:</i>										
Professional fees	405 002	501 250	397 021	415 593	417 844	417 844	475 798	13.87	425 116	383 028

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 significantly over the MTEF. Modernisation work on government facilities will continue, albeit at a reduced rate compared to the previous years. The Programme has various infrastructure projects in construction and some that are due to go to site in 2023/24 of which the following are listed:

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg which is due to achieve completion in 2023/24.

The modernisation of the 2nd Floor at 9 Dorp Street which is due to achieve completion in 2023.

The completion of new additions and the upgrading of the Horizon CYCC.

The refurbishment of a site in Cape Town to accommodate a 116 bed homeless shelter.

Maintenance and repairs: The increase in investment over the medium term supports the prioritisation of the preservation of core infrastructure assets. Substantial investment has been made in the maintenance of provincially owned office buildings as well as facilities at various research farms across the Province managed by the Department of Agriculture, Child and Youth Care (CYCC) facilities managed by the Department of Social Development and the Diaz Museum in Mossel Bay, managed by the Department of Cultural Affairs and Sport. Additional provision was also made for occupational health and safety projects including those related to fire prevention. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2023/24 and provision for maintenance at CYCC facilities.

Table 8.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	600 613	582 740	631 060	566 541	580 448	580 448	675 929	16.45	738 428	736 916
Maintenance and repair	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186
Refurbishment and rehabilitation	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730
Non Infrastructure				6 595	6 595	6 595	6 594	(0.02)	6 884	7 192
Total provincial infrastructure payments and estimates	600 613	582 740	631 060	573 136	587 043	587 043	682 523	16.26	745 312	744 108
<i>Capital infrastructure</i>	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730
<i>Current infrastructure</i>	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186
<i>Of which</i>										
Professional fees	52 933	50 683	46 766	50 989	52 240	52 240	60 834	16.45	66 459	66 322

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 a slight increase in the allocation from the Provincial Road Maintenance Grant (PRMG) and additional funding received for roads infrastructure.

Upgrades and additions: The funding increases over the medium term, and projects planned for execution over the MTEF are the Mossel Bay – Hartenbos and the Mariners Way upgrades.

Refurbishment and rehabilitation: Increases significantly from 2022/23 but then decreases over the medium term. Projects in construction are the repair and replacement of the bridge and large structures in the Beaufort West area, the reseal and rehabilitation between Stanford - Riviersonderend and rehabilitation of the Kalbaskraal Road.

Maintenance and repairs: The investment in maintenance and repairs increases steadily over the medium term due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 43.7 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	3 248 147	2 686 181	2 919 136	3 464 160	3 474 160	3 474 160	3 949 640	13.69	3 386 572	2 967 056
Maintenance and repair	767 954	845 603	835 167	845 349	889 757	889 757	972 726	9.32	973 551	1 027 392
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
Refurbishment and rehabilitation	2 270 816	1 590 006	1 800 005	1 985 811	1 935 545	1 935 545	2 291 289	18.38	1 690 521	1 379 839
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
Infrastructure transfers	38 549	79 973	51 570	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Infrastructure transfers - Current	2 309	2 657	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Infrastructure transfers - Capital	36 240	77 316	49 839	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Total provincial infrastructure payments and estimates	3 400 442	2 772 352	3 124 763	3 562 810	3 603 624	3 603 624	4 213 975	16.94	3 937 472	3 659 556
<i>Capital infrastructure</i>	2 630 179	1 924 092	2 287 865	2 713 461	2 709 867	2 709 867	3 237 214	19.46	2 959 921	2 627 664
<i>Current infrastructure</i>	770 263	848 260	836 898	849 349	893 757	893 757	976 761	9.29	977 551	1 031 892
<i>Of which</i>										
Professional fees	339 279	430 228	335 345	346 416	347 416	347 416	394 964	13.69	338 657	296 706

Table 8.3.3 Provincial infrastructure payments and estimates by Category: Human Settlements Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	4 525	16 546	2 817	10 000						
Maintenance and repair	4 525	16 546	2 817	10 000						
Infrastructure transfers	2 269 784	1 919 122	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
Current		10 222								
Capital	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
Infrastructure: Payments for financial assets										
Non Infrastructure	408 986	414 175	47 946	104 767	67 296	67 296	196 728	192.33	155 584	185 597
Total provincial infrastructure payments and estimates	2 683 295	2 349 843	2 049 014	2 116 034	2 144 597	2 144 597	2 405 846	12.18	2 336 646	2 409 984
<i>Capital infrastructure</i>	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
<i>Current infrastructure*</i>	4 525	26 768	2 817	10 000						
<i>The above total includes:</i>										
Professional fees	12 790	20 339	14 910	18 188	18 188	18 188	20 000	9.96	20 000	20 000

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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Projects under implementation^a		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
Project monitoring cost		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
Total Public Private Partnership projects		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

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, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>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.</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>Traffic volumes for the 2022 calendar year have returned to 85% of pre-pandemic traffic volumes, based on an average of four calendar year datasets prior to the pandemic.</p> <p>Based on current information, it is estimated that revenue support will still be paid for 2023/24. It is estimated that a surplus may only exist when traffic returns to pre-pandemic levels and have experienced significant growth whereafter the Department will start to recoup these payments.</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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	51	63	35	264	264	264	49	(81.44)	46	46
Total departmental transfers to other entities	51	63	35	264	264	264	49	(81.44)	46	46

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Category A	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
Category B	1 312 903	1 070 644	1 172 455	639 741	770 727	770 727	827 905	7.42	899 422	1 218 010
Category C	900	900	6 800	5 000	5 000	5 000	5 000		5 000	5 000
Unallocated	727 087	781 710	708 616	1 169 835	1 082 430	1 082 430	1 257 757	16.20	1 099 724	863 074
Total departmental transfers to local government	2 461 608	2 144 400	2 169 891	2 155 835	2 199 416	2 199 416	2 426 099	10.31	2 342 546	2 454 484

Note: Excludes Property Rates to municipalities: R683 987 000 (2023/24), R708 596 000 (2024/25), R738 587 000 (2025/26).

9. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Departments of Infrastructure and Mobility through an agency service (on an interim basis). To provide for the functioning of the Office of the MEC and corporate support that is non-core for the Department.

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 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 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 co-ordination 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 this 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.

Contribute towards the finalisation of the Western Cape Infrastructure Framework 2050.

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.

Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management.

The development of a system for costing the implications of local content policies on the Western Cape infrastructure spending.

Continuing to run the external Masakh'iSizwe Bursary Programme to provide bursaries for deserving students and improve skills, capacity and transformation in the transport, built, engineering and related disciplines and the Professional Development Programme to support graduates to become registered professionals with the statutory bodies that regulate their professions.

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

The WCG Institutional Refresh initiatives announced by the Premier, during his 2022 State of the Province Address will be completed in a phased approach. The implementation process of Phase 1 of the overall institutional Refresh of the WCG can be divided into two (2) broad stages:

Stage 1 - The establishment of the new Departments

Stage 2 - The optimisation of the new Departments

Phase 2 will build on phase 1 and seek to design and implement a capable, connected and citizen-centric (efficient, modern, agile, innovative) government.

Stage 1 for the Administration programme entails a management arrangement where the Department of Infrastructure will provide support services for both the Departments of Mobility and Infrastructure. A process will be put in a place to align Programme 1: Administration budget requirements for the two departments with actual implementation.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 30.5 per cent compared to the main appropriation for 2022/23 and has increased by 26.7 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 28.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 has increased by 46.4 per cent compared to the main appropriation for 2022/23, while current payments increased by 30.8 per cent and transfer payments decreased by 0.13 per cent. The increase for the Programme is mainly due to the addition of the Administration sub-programme of the previous Department of Human Settlements.

Outcomes as per Strategic Plan

Improved governance practices in the Department and service delivery.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	6 817	7 351	8 387	8 875	9 387	9 387	9 573	1.98	10 033	10 209
2. Management of the Department	2 350	2 423	2 710	2 433	2 433	2 433	2 414	(0.78)	2 449	2 490
3. Corporate Support	232 491	263 294	210 131	202 195	209 563	212 353	213 587	0.58	210 415	210 770
4. Departmental Strategy	21 416	19 499	19 568	31 048	27 675	27 675	93 504	237.86	96 023	90 194
Total payments and estimates	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R61.9 million (2023/24); R58.473 million (2024/25) and R53.762 million (2025/26) for Energy initiatives.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	233 908	275 391	212 825	230 661	232 633	234 926	301 589	28.38	300 238	296 052
Compensation of employees	156 034	158 033	163 999	171 758	169 524	169 259	166 696	(1.51)	168 742	170 730
Goods and services	77 874	117 358	48 826	58 903	63 109	65 667	134 893	105.42	131 496	125 322
Transfers and subsidies	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Payments for capital assets	22 023	8 930	15 374	7 771	8 831	8 922	11 378	27.53	12 298	10 941
Machinery and equipment	9 028	8 930	8 127	7 471	8 531	8 606	11 148	29.54	11 864	10 731
Software and other intangible assets	12 995		7 247	300	300	316	230	(27.22)	434	210
Payments for financial assets	175	1 185	1 789		44	170		(100.00)		
Total economic classification	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Municipalities	1 500	1 500	1 201							
Municipal bank accounts	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Departmental agencies (non- business entities)	6	21	21	15	16	16	7	(56.25)	6	6
South African Broadcasting Corporation (SABC)	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Social benefits	346	844	3 763		1 430	1 695		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 119	6 104	(0.25)	6 378	6 664

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

Design of new and upgrading 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 remains concerned about the further deterioration of the provincial asset base, particularly in the context of ongoing fiscal constraints, and its impact on service delivery. 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. Additionally the ongoing failure of the national power utility necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, where the feasibility of energy alternatives can be assessed and deployed, and where the most impact can be made.

Partnerships will be forged with municipalities and inter-governmentally to identify suitable land and properties for land reform and land restitution, as well as for office accommodation for provincial government departments.

The following policy development work will be undertaken and/or concluded:

The Department is the custodian of the provincial public works asset portfolio. As custodian, the Department 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 impact of COVID-19, climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

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 the Department is embarking on include, but are not limited to:

Addressing the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, by crafting a Master Office Accommodation Plan (MOAP) as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.

Land reform, restitution and availing key land parcels for inner city redress and development.

Continuing to deliver transformative mixed-use, mixed income neighbourhood settlements that are inclusive and efficient settlements, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founder's Garden site.

The identification of land for development by the private sector with the associated governance and institutional arrangements.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership neighbourhoods Better Living Model Exemplar Project (BLMEP) will continue. The Conradie property is located in the City of Cape Town, between the neighbourhoods of Pinelands, Kensington, Goodwood, Thornton and Epping Industrial. It seeks to redress the legacies of apartheid-style spatial planning and establish key, replicable levers to unlock urban state property. The project aims to develop the site into an integrated and affordable place where people can live, work, play and learn, all within a safe and secure environment well connected with various public transport modes. The development concept includes: a residential-led, mixed-use, mixed-income development, staged over 7 to 8 years, incorporating 3 500 residential units that include social housing, retail, service industry, office, sports and recreation, education and other facilities.

Work will also continue on the Artscape/Founders' Garden development project, the Two Rivers Urban Park development, and the Vredenburg Urban Revitalisation Project. These property development projects will promote densification.

To enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a single, locally accessible, shared precinct. It is intended that the services will include a regional hospital and a mega-school campus, including primary and technical high schools. It is intended that the regional hospital will provide 414 beds and the floor area of the hospital will be about 39 000 m², including an emergency medical centre and resource centre. It will provide 600 parking bays and a helistop. The primary school will provide for 1 860 learners and an LSEN [Learners with Special Educational Needs] block. The technical high school will provide for 2 000 learners, workshops and science and technical laboratories.

Energy efficiency and energy performance certification

The Department of Transport and Public Works exceeded an ambitious target of reducing energy consumption in the Property Efficiency Report (PER) buildings by 30 per cent (including solar PV generated in WCG buildings) by 2020 of a 2014/15 baseline. In December 2020, the Department of Mineral Resources and Energy published regulations under the National Energy Act requiring all private-sector commercial buildings with a floor space of more than 2 000 m² and all public-sector buildings of more than 1 000 m² to display and submit energy performance certificates (EPC's) within two years. The Western Cape Government has been anticipating this for some time already as the PER collates and analyses all the requisite information for the

EPC process as well as other important metrics for a property asset manager such as water consumption, space utilisation and efficiency and overall costs of occupancy. The Department has benchmarked its performance in the PER against the National Department of Public Works and Infrastructure's EPC benchmark.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 4.68 per cent compared to the main appropriation for 2022/23 and has increased by 0.9 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 11.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 21.7 per cent compared to the main appropriation for 2022/23, while current payments has increased by 2.3 per cent and transfer payments increased by 5.5 per cent. The net increase for the Programme is mainly due to increased capital maintenance on the property portfolio and increased property rates.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Leveraging of the property and infrastructure portfolio infrastructure to bring about fundamental spatial transformation.

Outputs as per Annual Performance Plan

Number of work opportunities created by Provincial Public Works.

Number of infrastructure designs ready for tender.

Number of new construction projects completed.

Number of facilities refurbished/renovated.

Number of condition assessments conducted on state-owned buildings.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Programme Support	355 023	354 969	459 913	370 685	401 105	401 105	394 473	(1.65)	383 549	396 717
2. Planning	73 334	45 086	63 366	64 881	75 147	75 147	74 234	(1.21)	87 126	51 321
4. Construction	258 406	232 964	227 632	157 235	178 805	178 805	191 646	7.18	243 139	237 922
5. Maintenance	212 961	196 420	239 920	266 794	259 131	259 131	272 457	5.14	279 468	277 133
6. Immovable Asset Management	1 114 360	1 321 783	1 230 275	1 185 390	1 212 603	1 212 603	1 145 437	(5.54)	1 191 223	1 249 124
7. Facility Operations	132 639	158 224	168 306	149 106	149 106	149 106	218 420	46.49	222 705	229 053
Total payments and estimates	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

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 2.6: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 687 000 (2023/24).

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R32.406 million (2023/24) and R22.380 million (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R43.425 million (2023/24), R77.375 million (2024/25) and R80.908 million in (2025/26) for construction at Child and Youth Care Centres and an earmarked allocation of R18.954 million (2023/24) and R870 000 (2024/25) for the construction of a homeless shelter in Zonnebloem.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R34.090 million (2023/24), R30.539 million (2024/25) and R31.907 million in (2025/26) for urgent maintenance at Child and Youth Care Centres, and R16.800 million (2023/24), R17.640 million (2024/25) and R18.430 million (2025/26) to assess and address Occupational Health and Safety, including accelerated fire portfolio.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 196 939	1 437 567	1 421 044	1 385 403	1 377 076	1 377 076	1 417 861	2.96	1 452 124	1 461 222
Compensation of employees	249 866	259 863	269 659	286 979	266 661	266 661	275 566	3.34	275 799	283 552
Goods and services	947 073	1 177 704	1 151 385	1 098 424	1 110 415	1 110 415	1 142 295	2.87	1 176 325	1 177 670
Transfers and subsidies to	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Payments for capital assets	346 737	240 510	314 118	158 518	220 696	220 696	192 929	(12.58)	244 478	239 322
Buildings and other fixed structures	309 347	228 096	268 121	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Machinery and equipment	9 176	6 329	9 240	7 877	7 877	7 877	7 877		8 223	8 592
Land and sub-soil assets	28 214	6 085	10 513		13 823	13 823		(100.00)		
Software and other intangible assets			26 244		15 055	15 055		(100.00)		
Payments for financial assets	6	4	10	10	10	10		(100.00)		
Total economic classification	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Provinces	1									
Provincial agencies and funds	1									
Municipalities	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Municipal bank accounts	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Departmental agencies (non-business entities)	1		2	3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Social benefits	1 199	1 509	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
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

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 the Department is embarking on include, but are not limited to:

The continued prioritisation of roads that carry the most vehicular traffic, and that plays a significant economic and social importance. In so doing protecting the very backbone from which economic opportunity and the access of services can be realised.

The preservation of current gravel by innovative maintenance interventions, however the thickness of gravel wearing course remains a matter of serious concern as many gravel roads have fallen below acceptable standards.

To actively lobby for and drive initiatives that may result in alternatives streams of funding and partnership.

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

The new organisational structure for the Branch Road Infrastructure was approved by the Executive Authority and the implementation continues.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 16.1 per cent compared to the main appropriation for 2022/23 and has increased by 15.9 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 3.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 17.9 per cent compared to the main appropriation for 2022/23, while current payments has increased by 10.9 per cent and transfer payments increased by 30.3 per cent. The net increase for the Programme is mainly due an additional once off increase in the Provincial Road Maintenance Grant for 2023/24.

Outcomes as per Strategic Plan

An infrastructure foundation and capability for development.

Outputs as per Annual Performance Plan

Total number of Road Construction projects completed.

Total number Road Maintenance projects completed.

Number of work opportunities created.

Number of youth employed (18 - 35).

Number of women employed.

Table 9.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support Infrastructure	40 185	119 675	90 818	152 039	141 819	141 819	150 684	6.25	155 971	165 409
2. Infrastructure Planning	73 863	21 132	41 927	59 332	57 444	57 444	60 731	5.72	64 305	66 831
3. Infrastructure Design	159 786	220 466	256 869	205 305	146 968	146 968	193 089	31.38	202 191	212 960
4. Construction	1 636 993	1 071 564	865 394	1 189 532	1 289 153	1 289 153	1 585 344	22.98	1 829 206	1 480 657
5. Maintenance	1 724 786	1 638 313	2 154 318	2 346 912	2 322 982	2 322 982	2 599 281	11.89	2 081 428	2 155 927
Total payments and estimates	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 425 471 000 (2023/24)

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	895 634	1 007 975	998 163	1 091 459	1 099 996	1 099 996	1 210 050	10.00	1 218 666	1 290 313
Compensation of employees	209 754	218 834	246 581	298 098	262 530	262 530	315 553	20.20	316 706	344 525
Goods and services	685 880	789 141	751 582	793 361	837 466	837 466	894 497	6.81	901 960	945 788
Transfers and subsidies to	44 026	84 959	63 640	40 074	70 888	70 888	52 232	(26.32)	45 335	55 330
Provinces and municipalities	43 293	82 364	58 596	38 650	69 464	69 464	50 835	(26.82)	43 900	53 824
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Payments for capital assets	2 695 591	1 977 725	2 346 358	2 821 587	2 787 179	2 787 179	3 326 847	19.36	3 069 100	2 736 141
Buildings and other fixed	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	84 816	119 474	104 111	99 906	102 306	102 306	102 001	(0.30)	112 079	118 027
Land and sub-soil assets				9 000	9 000	9 000	9 350	3.89	10 000	10 500
Software and other intangible assets	16 837	11 475	4 221	35 870	33 470	33 470	26 932	(19.53)	29 000	30 450
Payments for financial assets	362	491	1 165		303	303		(100.00)		
Total economic classification	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	7 786	10 859	12 008	12 424	12 424	12 424	12 932	4.09	13 435	15 330
Provinces and municipalities	7 053	8 264	6 964	11 000	11 000	11 000	11 535	4.86	12 000	13 824
Provinces	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial agencies and Municipalities	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipal bank accounts	2 370	5 873		4 000	4 000	4 000	4 035	0.88	4 000	4 500
Departmental agencies and accounts	2 370	5 873		4 000	4 000	4 000	4 035	0.88	4 000	4 500
Departmental agencies (non-business entities)	44	42	12	245	245	245	38	(84.49)	36	36
South African Broadcasting Corporation (SABC)	44	42	12	245	245	245	38	(84.49)	36	36
Households	44	42	12	245	245	245	38	(84.49)	36	36
Social benefits	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Other transfers to households	557	2 512	2 976	1 179	1 018	1 018	1 359	33.50	1 399	1 470
	132	41	2 056		161	161		(100.00)		
Transfers and subsidies to (Capital)	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Provinces and municipalities	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Municipalities	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Municipal bank accounts	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000

Programme 4: Human Settlements

Purpose: 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 overall management in the branch in accordance with applicable Acts and policies

Sub-programme 4.2: Human Settlements Needs, Research, and Planning

to facilitate and undertake housing delivery planning

Sub-programme 4.3: Human Settlements Development

to provide individual subsidies and housing opportunities to beneficiaries in accordance with the Housing Code

Sub-programme 4.4: Human Settlements Asset Management

to provide for the effective management of ex-Western Cape Housing Development Board (WCHDB) housing assets

Policy developments

The legislative horizon includes changes to National Treasury procurement legislation, new versions of the National Health Insurance Bill, and the revised Land Expropriation Bill. In March 2022, the National Minister of Human Settlements announced that Finance Linked Individual Subsidy Programme (FLISP) is no longer just a mortgage-only option. Prospective applicants who in the past did not qualify for FLISP because they were not able to raise a mortgage will now be able to utilise other sources of finance to acquire a property.

These sources include:

- The beneficiary's pension/provident fund loan;
- 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; and
- An Instalment Sale Agreement or Rent-to-own Agreement.

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

The policy measures to contain Compensation of Employees expenditure will result in continued monitoring and decision-making in the Programme.

No changes have been made to the Programme.

Expenditure trends analysis

The budget allocation increased by R267.130 million or 11.38 per cent, from R2.346 billion in 2022/23 (Revised Estimate) to R2.614 billion in 2023/24, then decreases by R82.148 million in 2024/25 and increases by R86.136 million in 2025/26. The increases over the 2023 MTEF period were to address budget deficiencies.

Outcomes as per Strategic Plan

Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Outputs as per Annual Performance Plan

- Integrated implementation programmes for Priority Development Areas.
- Land acquired during 2014 – 2019 within the Priority Development Areas rezoned.
- Finance Linked Individual Subsidy Programme (FLISP) subsidies disbursed.
- Breaking New Ground (BNG) houses.
- Serviced sites delivered.
- Informal settlements upgraded to phase 3.
- Title deeds transferred to qualifying beneficiaries of pre-1994.

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						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171
Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171
2. Human Settlements Needs, Research and Planning	27 336	24 170	25 486	25 379	26 714	26 764	27 881	4.17	28 434	28 914
Programme Support Planning	17 153	13 547	14 209	14 668	14 803	14 803	16 200	9.44	15 220	28 914
Planning	10 183	10 623	11 277	10 711	11 911	11 961	11 681	(2.34)	13 214	
3. Human Settlements Development	2 496 984	2 196 164	2 157 804	2 213 920	2 244 895	2 244 895	2 502 477	11.47	2 436 296	2 511 126
Programme Support Development	173 354	309 880	157 944	97 464	126 645	126 645	294 968	132.91	99 650	101 142
Financial Interventions	446 093	205 059	170 576	228 234	228 234	228 234	344 038	50.74	183 075	337 768
Incremental Interventions	1 858 358	1 681 225	1 829 284	1 884 822	1 890 016	1 890 016	1 863 471	(1.40)	2 153 571	2 072 216
Social and Rental Intervention	19 179			3 400						
4. Human Settlements Asset Management	36 645	35 380	45 225	51 015	75 587	72 747	77 347	6.32	61 586	72 346
Programme Support Asset Management	26 731	24 560	26 539	40 825	51 031	51 031	50 315	(1.40)	32 721	33 279
Devolution of Housing Properties					3 400	3 400		(100.00)		
Housing Properties Maintenance	9 914	10 820	18 686	10 190	21 156	18 316	27 032	47.59	28 865	39 067
Total payments and estimates	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

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 701 511 000 (2023/24); Expanded Public Works Programme Integrated Grant for Provinces: R2 982 000 (2023/24); Informal Settlements Upgrading Partnership Grant for Provinces: R505 998 000 (2023/24)

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	229 962	207 823	207 918	231 673	199 779	196 889	246 667	25.28	253 834	278 573
Compensation of employees	159 384	142 024	150 467	143 293	144 889	144 804	136 457	(5.76)	142 913	145 086
Goods and services	70 578	65 799	57 451	88 380	54 890	52 085	110 210	111.60	110 921	133 487
Transfers and subsidies to	2 336 529	2 056 642	2 023 653	2 060 596	2 149 448	2 149 548	2 366 902	10.11	2 277 587	2 338 984
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 301 312	2 036 467	1 989 350	2 027 949	2 074 538	2 074 638	2 254 590	8.67	2 257 719	2 320 496
Payments for capital assets	12	34								
Machinery and equipment	12	34								
Payments for financial assets	2 115									
Total economic classification	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	38 005	26 524	86 955	32 647	75 514	75 614	114 690	51.68	19 929	18 488
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipal bank accounts	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 788	6 349	52 652		604	704	2 378	237.78	61	
Social benefits	2 788	3 400	546		604	689	2 378	245.14	61	
Other transfers to households		2 949	52 106			15		(100.00)		
Transfers and subsidies to (Capital)	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496
Households	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496
Other transfers to households	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496

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 focussing 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 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

To provide a process and framework to implementing programmes on the appropriate design and implementation of contractor development programmes through direct or indirect targeting of contractors to increase the capacity, equity ownership, sustainability, quality and performance of Construction Industry Development Board (CIDB) registered contractors within the Western Cape.

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

The policy measures to curtail Compensation of Employee expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 1.09 per cent compared to the main appropriation for 2022/23 and has decreased by 0.13 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 3.4 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 2.3 per cent compared to the main appropriation for 2022/23, while current payments increased by 1.1 per cent. The net increase for the Programme is mainly due to inflationary increases.

Outcomes as per Strategic Plan

Signed Professional Development Programme commitments.

Training opportunities.

Contractor Development Programme participants.

Participation of Public bodies in EPWP.

Outputs as per Annual Performance Plan

Number of beneficiary empowerment Interventions..

Number of public bodies reporting on EPWP targets within the Province

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- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support Community Based/EPWP	2 301	2 136	2 219	2 364	2 399	2 399	2 353	(1.92)	2 320	2 341
3. Innovation and Empowerment	41 082	37 127	38 006	51 055	51 705	51 705	52 332	1.21	54 211	53 860
4. Co-ordination and Compliance Monitoring	13 549	12 255	13 307	14 485	14 628	14 628	13 961	(4.56)	13 851	13 988
Total payments and estimates	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

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.

Table 9.5.1 Summary of 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 from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	56 084	50 683	52 591	66 641	66 947	66 947	67 353	0.61	69 040	68 787
Compensation of employees	33 088	34 144	33 525	40 743	41 279	41 279	41 199	(0.19)	41 804	40 331
Goods and services	22 996	16 539	19 066	25 898	25 668	25 668	26 154	1.89	27 236	28 456
Transfers and subsidies to	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Payments for capital assets	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Machinery and equipment	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Payments for financial assets	2									
Total economic classification	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Social benefits	22	65	158		292	292		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23					2023/24		2024/25		2025/26		2022/23 to 2025/26				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost	Total	
Salary level																						
1 – 7	1 170	288 982	1 249	309 058	1 239	327 618	1 032	49	1 081	316 464	1 271	358 508	1 268	366 128	1 195	378 873	3.4%	6.2%			37.9%	
8 – 10	442	205 764	465	201 797	467	215 022	392	14	406	224 972	447	229 841	446	227 894	470	242 503	5.0%	2.5%			24.7%	
11 – 12	257	238 439	315	232 187	309	247 995	248	45	293	259 199	322	262 990	328	266 842	315	276 891	2.4%	2.2%			28.4%	
13 – 16	53	60 258	48	53 539	51	56 722	44		44	66 571	50	63 761	50	64 208	51	65 960	5.0%	(0.3%)			6.9%	
Other	43	14 684		16 317		16 874	10	343	353	17 327	232	20 371	279	20 892	264	19 997	(9.2%)	4.9%			2.1%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%			100.0%	
Programme																						
Administration	358	156 034	347	158 033	356	163 999	270		270	169 259	307	166 696	300	168 742	300	170 730	3.6%	0.3%			18.0%	
Public Works Infrastructure	547	249 866	551	259 863	555	269 659	466	37	503	266 661	553	275 566	553	275 799	553	283 552	3.2%	2.1%			29.4%	
Transport Infrastructure	705	209 754	858	218 834	818	246 581	698	62	760	262 530	939	315 553	948	316 706	887	344 525	5.3%	9.5%			33.0%	
Human Settlements	296	159 384	266	142 024	276	150 467	236	10	246	144 804	245	136 457	245	142 913	245	145 086	(0.1%)	0.1%			15.2%	
Community Based Programmes/EPWP	59	33 088	55	34 144	61	33 525	56	342	398	41 279	278	41 199	325	41 804	310	40 331	(8.0%)	(0.8%)			4.4%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%			100.0%	
Employee dispensation classification																						
Public Service Act appointees not covered by OSDs	1 409	567 972	1 489	554 755	1 481	589 796	1 435	12	1 447	620 294	1 665	638 528	1 661	644 900	1 600	684 055	3.4%	3.3%			69.0%	
Engineering Professions and related occupations	360	225 470	380	241 826	378	257 561	291	86	377	246 912	425	276 572	431	280 172	431	280 172	4.6%	4.3%			28.9%	
Others such as interns, EPWP, learnerships, etc	196	14 684	208	16 317	207	16 874		353	353	17 327	232	20 371	279	20 892	264	19 997	(9.2%)	4.9%			2.1%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%			100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	1 965	2 077	2 066	2 177	2 177	2 177	2 322	6.66	2 371	2 295
Number of personnel trained	1 975	1 980	1 985	2 080	2 080	2 080	2 080		2 173	2 270
of which										
Male	955	960	965	1 011	1 011	1 011	1 011		1 056	1 103
Female	1 020	1 020	1 020	1 069	1 069	1 069	1 069		1 117	1 167
Number of training opportunities	2 005	2 025	2 045	2 144	2 144	2 144	2 144		2 240	2 340
of which										
Tertiary	80	80	80	84	84	84	84		88	92
Workshops	240	240	240	252	252	252	252		263	275
Seminars	120	123	125	131	131	131	131		137	143
Other	1 565	1 582	1 600	1 677	1 677	1 677	1 677		1 752	1 830
Number of bursaries offered	82	86	86	89	89	89	89		93	97
Number of interns appointed	53	56		4	4	4		(100.00)	50	50
Number of learnerships appointed	30	35	35	35	35	35	35		37	39
Number of days spent on training	5 030	5 062	5 112	5 357	5 357	5 357	5 357		5 598	5 849
Payments on training by programme										
1. Administration	21 895	22 311	22 996	24 876	24 876	24 876	24 900	0.10	25 605	26 752
3. Transport Infrastructure	1 195	1 247	1 162	277	277	277	293	5.78	314	328
4. Human Settlements	653	262	357	304	1 607	1 607	8 364	420.47	1 430	8 451
5. Community Based Programmes/EPWP	10 613	5 475	8 635	10 091	10 091	10 091	10 429	3.35	10 798	11 282
Total payments on training	34 356	29 295	33 150	35 548	36 851	36 851	43 986	19.36	38 147	46 813

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme R'000	2023/24 Equivalent		Programme R'000	2023/24	
	Programme	Sub-programme		Programme	Sub-programme
1. Administration	252 145		1. Administration	319 078	
Office of the MEC		8 670	Office of the MEC		9 573
Management of the Department		4 887	Management of the Department		2 414
Corporate Support		180 590	Corporate Support		213 587
Departmental Strategy		57 998	Departmental Strategy		93 504
2. Public Works Infrastructure	2 182 113		2. Public Works Infrastructure	2 296 667	
Programme Support		366 693	Programme Support		394 473
Planning		64 520	Planning		74 234
Construction		156 787	Construction		191 646
Maintenance		267 594	Maintenance		272 457
Immovable Asset Management		1 190 786	Immovable Asset Management		1 145 437
Facility Operations		135 733	Facility Operations		218 420
3. Transport Infrastructure	4 160 557		3. Transport Infrastructure	4 589 129	
Programme Support Infrastructure		161 455	Programme Support Infrastructure		150 684
Infrastructure Planning		62 166	Infrastructure Planning		60 731
Infrastructure Design		226 973	Infrastructure Design		193 089
Construction		1 625 831	Construction		1 585 344
Maintenance		2 084 132	Maintenance		2 599 281
4. Transport Operations	1 678 139		4. Human Settlements	2 613 569	
Programme Support Operations		3 212	Programme Support Human Settlements		5 864
Public Transport Services		1 473 229	Human Settlements Needs, Research and Planning		27 881
Transport Safety and Compliance		6 614	Human Settlements Development		2 502 477
Transport Systems		195 084	Human Settlements Asset Management		77 347
5. Transport Regulation	968 622		5. Programme Support Community Based	68 646	
Programme Support Regulation		8 847	Programme Support Community Based/EPWP		2 353
Transport Administration and Licensing		407 290	Community Development		
Operator Licence and Permits		76 709	Innovation and Empowerment		52 332
Law Enforcement		475 776	Co-ordination and Compliance Monitoring		13 961
6. Community Based Programmes	69 681				
Programme Support Community Based		2 341			
Innovation and Empowerment		52 823			
EPWP co-ordination and Compliance Monitoring		14 517			
Total	9 311 257		Total	9 887 089	

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Sales of goods and services other than capital assets	86 330	64 433	110 606	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Sales of goods and services produced by department (excl. capital assets)	86 057	64 410	110 438	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Sales by market	85 165	63 785	109 782	87 325	87 325	87 325	88 135	0.93	91 964	96 084
Administrative fees	31	2	5	1	1	1	1		1	1
Request for information	31	2	5	1	1	1	1		1	1
Other sales	861	623	651	94	94	94	94		94	98
Commission on insurance	49	80	53	54	54	54	54		54	56
Laboratory services	20									
Miscellaneous capital	150									
Tender documentation	124	12	52	40	40	40	40		40	42
Services rendered	516	531	546							
Photocopies and faxes	2									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	273	23	168							
Interest, dividends and rent on land	379	3 411	6 948	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Interest	379	1 189	6 661	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Rent on land		2 222	287							
Sales of capital assets	37	15 267	10 606	5	5	5	5		5	5
Land and sub-soil assets	29	7 433	5 456							
Other capital assets	8	7 834	5 150	5	5	5	5		5	5
Financial transactions in assets and liabilities	140 559	124 718	67 144							
Loan repayments	12 014	7 464	14 168							
Recovery of previous year's expenditure	127 637	115 737	51 243							
Cash surpluses	(18)	28								
Other	926	1 489	1 733							
Total departmental receipts	227 305	207 829	195 304	89 231	97 732	97 732	98 135	0.41	101 964	106 174

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	2 612 527	2 979 439	2 892 541	3 005 837	2 976 431	2 975 834	3 243 520	9.00	3 293 902	3 394 947
Compensation of employees	808 126	812 898	864 231	940 871	884 883	884 533	935 471	5.76	945 964	984 224
Salaries and wages	705 168	704 236	749 757	799 723	758 558	757 724	806 844	6.48	815 559	847 066
Social contributions	102 958	108 662	114 475	141 148	126 325	126 809	128 627	1.43	130 405	137 158
Goods and services	1 804 401	2 166 541	2 028 310	2 064 966	2 091 548	2 091 301	2 308 049	10.36	2 347 938	2 410 723
of which										
Administrative fees	930	607	1 957	494	421	376	548	45.74	841	854
Advertising	8 754	8 705	2 118	2 268	1 994	2 357	6 475	174.71	6 468	6 355
Minor Assets	4 617	3 177	5 074	7 547	7 580	7 636	9 015	18.06	9 474	9 479
Audit cost: External	11 561	11 672	16 674	13 545	16 162	17 572	20 931	19.12	19 505	19 991
Bursaries: Employees	2 320	1 837	1 967	2 871	2 961	2 870	2 924	1.88	2 586	2 644
Catering: Departmental activities	2 109	25 579	13 676	1 731	1 663	1 759	2 252	28.03	2 500	2 662
Communication (G&S)	4 715	4 958	7 061	7 229	6 221	6 348	6 697	5.50	6 828	7 034
Computer services	54 365	65 174	73 242	68 112	65 006	65 665	52 764	(19.65)	55 262	52 175
Consultants and professional services: Business and advisory services	216 682	208 177	263 459	205 848	251 018	251 421	253 190	0.70	239 224	252 569
Infrastructure and planning	103 213	95 730	86 044	86 579	51 032	51 014	160 060	213.76	178 152	146 275
Laboratory services	27		45							
Legal costs	11 326	8 458	9 077	18 005	18 268	17 641	9 868	(44.06)	10 090	11 408
Contractors	468 411	576 140	536 187	579 783	604 341	604 405	656 209	8.57	647 097	679 648
Agency and support/ outsourced services	1 757	174	2 705	2 465	3 616	3 277	4 982	52.03	2 000	2 000
Entertainment	48	22	37	111	117	115	156	35.65	158	153
Fleet services (including government motor transport)	30 666	31 980	42 764	41 627	42 254	42 564	46 552	9.37	49 188	51 267
Inventory: Other supplies	664	21 040	1 198							
Consumable supplies	25 541	65 880	33 512	43 300	43 774	43 751	125 603	187.09	129 421	130 227
Consumable: Stationery, printing and office supplies	3 646	1 810	2 689	3 932	3 842	3 852	3 993	3.66	4 604	4 469
Operating leases	205 711	274 076	224 112	221 789	205 841	205 837	212 489	3.23	216 388	224 983
Property payments	597 216	652 242	649 348	709 222	715 119	712 184	677 039	(4.93)	709 094	745 280
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	27 287	11 810	13 819	28 642	29 195	29 572	27 302	(7.68)	36 278	30 751
Training and development	17 725	8 464	12 696	14 855	15 411	15 320	23 348	52.40	16 887	24 537
Operating payments	4 077	2 178	2 521	4 053	4 154	4 266	4 401	3.16	4 686	4 760
Venues and facilities	991	86 639	26 260	958	1 558	1 499	1 239	(17.34)	1 182	1 176
Rental and hiring	42	12	67							
Transfers and subsidies to	2 990 586	2 780 092	2 752 500	2 756 950	2 906 294	2 906 674	3 111 123	7.03	3 039 915	3 141 711
Provinces and municipalities	680 451	733 463	742 977	718 738	820 062	820 062	847 134	3.30	772 364	810 899
Provinces	4 684	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial agencies and funds	4 684	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipalities	675 767	731 072	736 013	711 738	813 062	813 062	839 634	3.27	764 364	801 575
Municipal bank accounts	675 767	731 072	736 013	711 738	813 062	813 062	839 634	3.27	764 364	801 575
Departmental agencies and accounts	51	63	35	264	265	265	49	(81.51)	46	46
Departmental agencies (non-business entities)	51	63	35	264	265	265	49	(81.51)	46	46
South African Broadcasting Corporation (SABC)	51	63	35	264	265	265	49	(81.51)	46	46
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 308 684	2 046 166	2 009 427	2 037 948	2 085 967	2 086 347	2 263 940	8.51	2 267 505	2 330 766
Social benefits	4 912	8 330	12 743	3 895	5 768	6 118	5 624	(8.07)	3 469	3 606
Other transfers to households	2 303 772	2 037 836	1 996 684	2 034 053	2 080 199	2 080 229	2 258 316	8.56	2 264 036	2 327 160

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro-priation 2022/23	Adjusted appro-priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Payments for capital assets	3 065 187	2 227 969	2 676 633	2 989 138	3 018 198	3 018 289	3 532 446	17.03	3 327 217	2 987 805
Buildings and other fixed structures	2 903 285	2 074 872	2 506 147	2 827 452	2 826 344	2 826 344	3 373 616	19.36	3 154 276	2 807 894
Buildings	300 543	227 045	267 213	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Other fixed structures	2 602 742	1 847 827	2 238 934	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	103 856	135 537	122 261	116 516	120 206	120 281	122 318	1.69	133 507	138 751
Transport equipment	40 343	69 053	54 015	78 831	80 622	80 212	82 943	3.40	90 715	96 274
Other machinery and equipment	63 513	66 484	68 247	37 685	39 584	40 069	39 375	(1.73)	42 792	42 477
Land and sub-soil assets	28 214	6 085	10 513	9 000	22 823	22 823	9 350	(59.03)	10 000	10 500
Software and other intangible assets	29 832	11 475	37 712	36 170	48 825	48 841	27 162	(44.39)	29 434	30 660
Payments for financial assets	2 660	1 680	2 964	10	357	483	(100.00)			
Total economic classification	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	233 908	275 391	212 825	230 661	232 633	234 926	301 589	28.38	300 238	296 052
Compensation of employees	156 034	158 033	163 999	171 758	169 524	169 259	166 696	(1.51)	168 742	170 730
Salaries and wages	135 581	136 370	141 876	149 481	147 364	146 615	142 611	(2.73)	143 875	145 161
Social contributions	20 453	21 663	22 124	22 277	22 160	22 644	24 085	6.36	24 867	25 569
Goods and services	77 874	117 358	48 826	58 903	63 109	65 667	134 893	105.42	131 496	125 322
of which										
Administrative fees	146	26	128	193	124	78	167	114.10	419	426
Advertising	8 272	7 800	1 120	445	495	873	4 525	418.33	4 688	4 499
Minor Assets	470	543	988	312	328	384	718	86.98	843	445
Audit cost: External	10 435	11 672	16 674	13 545	16 162	17 572	20 931	19.12	19 505	19 991
Bursaries: Employees	2 320	1 837	1 967	2 871	2 961	2 870	2 924	1.88	2 586	2 644
Catering: Departmental activities	378	42	252	223	271	362	305	(15.75)	411	428
Communication (G&S)	1 300	1 415	3 135	3 063	2 041	2 166	2 394	10.53	2 356	2 275
Computer services	5 272	3 411	6 432	7 679	12 129	12 570	8 991	(28.47)	4 225	4 266
Consultants and professional services: Business and advisory services	29 174	45 104	5 518	15 576	12 757	12 667	77 532	512.08	79 873	73 446
Legal costs	129	1	133	9	31	31	9	(70.97)	10	14
Contractors	967	298	262	614	470	522	688	31.80	548	568
Agency and support/ outsourced services	40	119								
Entertainment	26	13	21	31	35	35	46	31.43	46	39
Fleet services (including government motor transport)	3 710	2 008	2 944	2 343	3 332	3 642	3 651	0.25	3 783	3 814
Consumable supplies	1 437	36 930	683	762	385	361	525	45.43	519	528
Consumable: Stationery, printing and office supplies	1 374	840	1 231	1 173	1 047	1 057	976	(7.66)	1 002	988
Operating leases	1 411	1 261	1 390	1 493	1 449	1 443	1 444	0.07	1 546	1 526
Property payments	17	13	80	101	101	59	210	255.93	258	300
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	2 722	1 021	1 081	2 629	3 206	3 225	2 895	(10.23)	2 996	3 064
Training and development	6 743	2 496	3 754	4 402	4 203	4 112	4 340	5.54	4 350	4 528
Operating payments	1 288	598	846	1 054	1 162	1 257	1 166	(7.24)	1 187	1 184
Venues and facilities	210	(96)	119	385	420	381	444	16.54	320	323
Rental and hiring	33	6	67							
Transfers and subsidies to	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Municipalities	1 500	1 500	1 201							
Municipal bank accounts	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Departmental agencies (non-business entities)	6	21	21	15	16	16	7	(56.25)	6	6
South African Broadcasting Corporation (SABC)	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Social benefits	346	844	3 763		1 430	1 695		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 119	6 104	(0.25)	6 378	6 664
Payments for capital assets	22 023	8 930	15 374	7 771	8 831	8 922	11 378	27.53	12 298	10 941
Machinery and equipment	9 028	8 930	8 127	7 471	8 531	8 606	11 148	29.54	11 864	10 731
Transport equipment	5 146	5 187	5 501	4 113	5 272	4 862	5 530	13.74	5 811	5 771
Other machinery and equipment	3 882	3 743	2 627	3 358	3 259	3 744	5 618	50.05	6 053	4 960
Software and other intangible assets	12 995		7 247	300	300	316	230	(27.22)	434	210
Payments for financial assets	175	1 185	1 789		44	170		(100.00)		
Total economic classification	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 196 939	1 437 567	1 421 044	1 385 403	1 377 076	1 377 076	1 417 861	2.96	1 452 124	1 461 222
Compensation of employees	249 866	259 863	269 659	286 979	266 661	266 661	275 566	3.34	275 799	283 552
Salaries and wages	219 718	228 023	236 924	239 605	228 805	228 805	241 510	5.55	241 714	248 509
Social contributions	30 148	31 840	32 735	47 374	37 856	37 856	34 056	(10.04)	34 085	35 043
Goods and services	947 073	1 177 704	1 151 385	1 098 424	1 110 415	1 110 415	1 142 295	2.87	1 176 325	1 177 670
of which										
Administrative fees	570	535	1 714	85	85	85	217	155.29	231	245
Advertising	321	615	659	1 053	1 053	1 053	1 174	11.49	1 226	1 281
Minor Assets	2 303	2 222	3 137	6 691	6 691	6 691	7 707	15.18	8 046	8 406
Catering: Departmental activities	218	25 133	12 832	317	327	327	449	37.31	469	490
Communication (G&S)	1 242	1 410	1 539	1 694	1 694	1 694	1 782	5.19	1 860	1 943
Computer services	1 351	1 818	4 976	2 358	2 358	2 358	2 263	(4.03)	1 319	1 378
Consultants and professional services: Business and advisory services	143 667	117 333	197 084	109 173	156 451	156 451	79 585	(49.13)	66 260	69 371
Infrastructure and planning	45 585	41 527	63 011	46 497	40 597	40 597	115 447	184.37	130 152	92 275
Legal costs	6 902	1 668	1 633	4 265	4 265	4 265	2 229	(47.74)	2 855	3 521
Contractors	1 331	1 726	1 149	1 259	1 309	1 309	1 200	(8.33)	1 252	1 307
Entertainment	7		2	37	37	37	39	5.41	41	43
Fleet services (including government motor transport)	3 970	7 025	8 971	8 961	8 961	8 961	9 738	8.67	9 902	10 077
Inventory: Other supplies	664	21 040	1 198							
Consumable supplies	1 952	5 276	1 603	5 873	6 506	6 506	68 692	955.83	68 810	68 936
Consumable: Stationery, printing and office supplies	820	316	546	928	928	928	1 275	37.39	1 331	1 391
Operating leases	202 777	271 648	220 819	218 516	202 705	202 705	209 332	3.27	212 693	221 484
Property payments	526 948	589 996	602 283	684 860	670 921	670 921	635 269	(5.31)	663 590	688 819
Travel and subsistence	4 969	1 250	1 661	4 410	3 610	3 610	3 639	0.80	3 931	4 241
Training and development	3	46								
Operating payments	1 136	669	714	1 224	1 224	1 224	1 757	43.55	1 834	1 916
Venues and facilities	337	86 451	25 854	223	693	693	501	(27.71)	523	546
Transfers and subsidies to	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Provinces	1									
Provincial agencies and funds	1									
Municipalities	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Municipal bank accounts	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Departmental agencies (non- business entities)	1		2	3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Social benefits	1 199	1 509	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Other transfers to households		32								
Payments for capital assets	346 737	240 510	314 118	158 518	220 696	220 696	192 929	(12.58)	244 478	239 322
Buildings and other fixed structures	309 347	228 096	268 121	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Buildings	300 543	227 045	267 213	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Other fixed structures	8 804	1 051	908							
Machinery and equipment	9 176	6 329	9 240	7 877	7 877	7 877	7 877		8 223	8 592
Transport equipment	4 600	2 776	3 012	4 053	4 661	4 661	4 053	(13.04)	4 231	4 421
Other machinery and equipment	4 576	3 553	6 228	3 824	3 216	3 216	3 824	18.91	3 992	4 171
Land and sub-soil assets	28 214	6 085	10 513		13 823	13 823		(100.00)		
Software and other intangible assets			26 244		15 055	15 055		(100.00)		
Payments for financial assets	6	4	10	10	10	10		(100.00)		
Total economic classification	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	895 634	1 007 975	998 163	1 091 459	1 099 996	1 099 996	1 210 050	10.00	1 218 666	1 290 313
Compensation of employees	209 754	218 834	246 581	298 098	262 530	262 530	315 553	20.20	316 706	344 525
Salaries and wages	179 050	185 671	209 633	249 445	219 543	219 543	268 594	22.34	269 593	292 957
Social contributions	30 704	33 163	36 948	48 653	42 987	42 987	46 959	9.24	47 113	51 568
Goods and services	685 880	789 141	751 582	793 361	837 466	837 466	894 497	6.81	901 960	945 788
of which										
Administrative fees	61	29	93	116	116	116	57	(50.86)	79	67
Advertising	45	45	61	229	229	229	385	68.12	145	148
Minor Assets	1 832	376	919	521	521	521	567	8.83	561	603
Catering: Departmental activities	270	105	220	332	332	332	590	77.71	658	738
Communication (G&S)	1 471	1 397	1 612	1 727	1 727	1 727	1 693	(1.97)	1 740	1 911
Computer services	47 644	59 736	61 606	57 825	50 110	50 110	40 711	(18.76)	49 218	46 031
Consultants and professional services: Business and advisory services	38 634	39 971	51 420	51 661	60 643	60 643	70 385	16.06	68 499	84 954
Infrastructure and planning	46 559	40 096	6 099	9 243	9 243	9 243	9 613	4.00	10 000	4 000
Laboratory services	27		45							
Legal costs	2 827	1 506	1 360	1 041	1 874	1 874	1 380	(26.36)	905	1 483
Contractors	466 004	574 092	534 647	574 345	602 490	602 490	654 189	8.58	645 159	677 629
Agency and support/ outsourced services	1 717									
Entertainment	6	7	12	37	37	37	37		37	37
Fleet services (including government motor transport)	22 097	22 686	30 363	29 364	28 999	28 999	32 204	11.05	34 499	36 327
Consumable supplies	21 243	23 044	31 134	35 871	35 871	35 871	55 552	54.87	59 217	59 848
Consumable: Stationery, printing and office supplies	1 327	606	772	1 654	1 654	1 654	1 555	(5.99)	2 073	1 883
Operating leases	775	717	1 497	1 278	1 278	1 278	773	(39.51)	1 197	1 009
Property payments	23 623	20 956	24 161	13 800	28 793	28 793	14 528	(49.54)	16 381	17 094
Travel and subsistence	7 679	2 819	4 607	12 474	11 539	11 539	8 839	(23.40)	9 853	10 382
Training and development	887	185	151	277	277	277	215	(22.38)	309	276
Operating payments	1 128	768	652	1 443	1 443	1 443	1 127	(21.90)	1 299	1 278
Venues and facilities	17		151	123	290	290	97	(66.55)	131	90
Rental and hiring	7									
Transfers and Subsidies to	44 026	84 959	63 640	40 074	70 888	70 888	52 232	(26.32)	45 335	55 330
Provinces and municipalities	43 293	82 364	58 596	38 650	69 464	69 464	50 835	(26.82)	43 900	53 824
Provinces	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial Revenue Funds										
Provincial agencies and funds	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipalities	38 610	79 973	51 632	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Municipal bank accounts	38 610	79 973	51 632	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36
South African Broadcasting Corporation (SABC)	44	42	12	245	245	245	38	(84.49)	36	36
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Social benefits	557	2 512	2 976	1 179	1 018	1 018	1 359	33.50	1 399	1 470
Other transfers to households	132	41	2 056		161	161		(100.00)		

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	2 695 591	1 977 725	2 346 358	2 821 587	2 787 179	2 787 179	3 326 847	19.36	3 069 100	2 736 141
Buildings and other fixed structures	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Other fixed structures	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	84 816	119 474	104 111	99 906	102 306	102 306	102 001	(0.30)	112 079	118 027
Transport equipment	29 975	60 601	45 010	69 955	69 955	69 955	72 650	3.85	79 929	85 305
Other machinery and equipment	54 841	58 873	59 101	29 951	32 351	32 351	29 351	(9.27)	32 150	32 722
Land and sub-soil assets				9 000	9 000	9 000	9 350	3.89	10 000	10 500
Software and other intangible assets	16 837	11 475	4 221	35 870	33 470	33 470	26 932	(19.53)	29 000	30 450
Payments for financial assets	362	491	1 165		303	303		(100.00)		
Total economic classification	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	229 962	207 823	207 918	231 673	199 779	196 889	246 667	25.28	253 834	278 573
Compensation of employees	159 384	142 024	150 467	143 293	144 889	144 804	136 457	(5.76)	142 913	145 086
Salaries and wages	141 589	124 070	132 019	124 929	126 313	126 228	117 740	(6.72)	123 428	124 822
Social contributions	17 795	17 954	18 448	18 364	18 576	18 576	18 717	0.76	19 485	20 264
Goods and services	70 578	65 799	57 451	88 380	54 890	52 085	110 210	111.60	110 921	133 487
of which										
Administrative fees	89	2	3	5	6	7	12	71.43	12	12
Advertising	116	245	278	150	180	165		(100.00)		
Audit cost: External	1 126									
Catering: Departmental activities	179	12	20	16	31	36	55	52.78	57	60
Communication (G&S)	510	596	648	513	527	529	596	12.67	629	651
Computer services	97	206	219	250	409	627	799	27.43	500	500
Consultants and professional services: Business and advisory services	2 016	1 389	4 259	25 000	15 744	16 237	21 250	30.87	20 000	20 000
Infrastructure and planning	11 069	14 107	16 934	30 839	1 192	1 174	35 000	2881.26	38 000	50 000
Legal costs	1 468	5 283	5 951	12 690	12 098	11 471	6 250	(45.51)	6 320	6 390
Contractors	2	16	71	3 442	10	22		(100.00)		
Agency and support/ outsourced services		55	2 705	2 465	3 616	3 277	4 982	52.03	2 000	2 000
Entertainment	9	2	2	2	4	2	30	1400.00	30	30
Consumable supplies	90	40	58	62	78	79	102	29.11	110	115
Consumable: Stationery, printing and office supplies	5	2	22	17	22	22	27	22.73	28	30
Operating leases	535	272	281	253	237	239	691	189.12	691	691
Property payments	46 628	41 277	22 824	10 461	15 304	12 411	27 032	117.81	28 865	39 067
Travel and subsistence	5 412	1 795	2 571	1 905	3 607	3 965	4 796	20.96	12 016	5 247
Training and development	653	262	357	85	1 607	1 607	8 364	420.47	1 430	8 451
Operating payments	413	106	248	205	198	215	224	4.19	233	243
Venues and facilities	159	126		20	20					
Rental and hiring	2	6								
Transfers and subsidies to	2 336 529	2 056 642	2 023 653	2 060 596	2 149 448	2 149 548	2 366 902	10.11	2 277 587	2 338 984
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipal bank accounts	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 301 312	2 036 467	1 989 350	2 027 949	2 074 538	2 074 638	2 254 590	8.67	2 257 719	2 320 496
Social benefits	2 788	3 400	546		604	689	2 378	245.14	61	
Other transfers to households	2 298 524	2 033 067	1 988 804	2 027 949	2 073 934	2 073 949	2 252 212	8.60	2 257 658	2 320 496
Payments for capital assets	12	34								
Machinery and equipment	12	34								
Other machinery and equipment	12	34								
Payments for financial assets	2 115									
Total economic classification	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	56 084	50 683	52 591	66 641	66 947	66 947	67 353	0.61	69 040	68 787
Compensation of employees	33 088	34 144	33 525	40 743	41 279	41 279	41 199	(0.19)	41 804	40 331
Salaries and wages	29 230	30 102	29 305	36 263	36 533	36 533	36 389	(0.39)	36 949	35 617
Social contributions	3 858	4 042	4 220	4 480	4 746	4 746	4 810	1.35	4 855	4 714
Goods and services	22 996	16 539	19 066	25 898	25 668	25 668	26 154	1.89	27 236	28 456
of which										
Administrative fees	64	15	19	95	90	90	95	5.56	100	104
Advertising				391	37	37	391	956.76	409	427
Minor Assets	12	36	30	23	40	40	23	(42.50)	24	25
Catering: Departmental activities	1 064	287	352	843	702	702	853	21.51	905	946
Communication (G&S)	192	140	127	232	232	232	232		243	254
Computer services	1	3	9							
Consultants and professional services: Business and advisory services	3 191	4 380	5 178	4 438	5 423	5 423	4 438	(18.16)	4 592	4 798
Contractors	107	8	58	123	62	62	132	112.90	138	144
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	889	261	486	959	962	962	959	(0.31)	1 004	1 049
Consumable supplies	819	590	34	732	934	934	732	(21.63)	765	800
Consumable: Stationery, printing and office supplies	120	46	118	160	191	191	160	(16.23)	170	177
Operating leases	213	178	125	249	172	172	249	44.77	261	273
Travel and subsistence	6 505	4 925	3 899	7 224	7 233	7 233	7 133	(1.38)	7 482	7 817
Training and development	9 439	5 475	8 434	10 091	9 324	9 324	10 429	11.85	10 798	11 282
Operating payments	112	37	61	127	127	127	127		133	139
Venues and facilities	268	158	136	207	135	135	197	45.93	208	217
Transfers and subsidies to	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Social benefits	22	65	158		292	292		(100.00)		
Payments for capital assets	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Machinery and equipment	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Transport equipment	622	489	492	710	734	734	710	(3.27)	744	777
Other machinery and equipment	202	281	291	552	758	758	582	(23.22)	597	624
Payments for financial assets	2									
Total economic classification	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category										
Category A	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
City of Cape Town	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
Category B	1 312 903	1 070 644	1 172 455	639 741	770 727	770 727	827 905	7.42	899 422	1 218 010
Matzikama	25 802	5 090	60 376	26 115	63 665	63 665	18 641	(70.72)	13 707	20 695
Cederberg	21 107	13 070	26 080	25 435	37 767	37 767	6 224	(83.52)	7 900	45 720
Bergrivier	8 167	5 110	2 249	9 290	1 892	1 892	36 213	1814.01	6 616	73 138
Saldanha Bay	32 368	35 596	22 871	27 633	32 703	32 703	43 544	33.15	86 640	194 002
Swartland	55 840	51 353	40 547	58 331	42 311	42 311	55 729	31.71	65 309	110 545
Witzenberg	30 342	28 107	48 633	12 976	6 376	6 376	28 975	354.44	4 008	6 929
Drakenstein	119 830	131 976	75 051	48 238	33 790	33 790	68 207	101.86	31 149	73 469
Stellenbosch	90 678	33 067	67 055	36 641	29 349	29 349	43 139	46.99	44 843	77 999
Breede Valley	102 914	71 395	114 064	7 283	8 183	8 183	4 061	(50.37)	4 948	12 257
Langeberg	17 774	11 400	10 178	18 325	21 717	21 717	20 630	(5.01)	23 650	16 720
Theewaterskloof	64 463	59 146	46 769	29 420	78 324	78 324	49 515	(36.78)	92 552	126 448
Overstrand	109 926	82 926	126 246	111 880	114 880	114 880	113 524	(1.18)	92 002	98 638
Cape Agulhas	56 192	30 979	11 016	801	17 549	17 549	4 175	(76.21)	23 996	24 344
Swellendam	15 057	15 450	38 313	34 910	74 282	74 282	63 960	(13.90)	58 420	36 070
Kannaland	430	530	1 771	1 850	50	50	20 370	40640.00		15 950
Hessequa	1 485	18 820	51 737	36 209	35 589	35 589	31 380	(11.83)	26 864	33 870
Mossel Bay	113 437	197 385	169 181	85 196	68 083	68 083	113 715	67.02	45 734	86 089
George	244 532	144 295	139 352	27 938	31 538	31 538	15 444	(51.03)	86 047	26 797
Oudtshoorn	29 325	37 945	23 825	2 699	12 125	12 125	25 744	112.32	8 590	15 540
Bitou	49 871	36 736	40 090	15 395	12 135	12 135	28 033	131.01	124 549	90 500
Knysna	69 489	59 580	56 369	21 920	46 813	46 813	33 810	(27.78)	39 658	30 190
Laingsburg	50	50	50	50	1 050	1 050	1 710	62.86	4 550	50
Prince Albert	1 550	50	50	50	250	250	230	(8.00)	3 050	50
Beaufort West	52 274	588	582	1 156	306	306	932	204.58	4 640	2 000
Category C	900	900	6 800	5 000	5 000	5 000	5 000		5 000	5 000
Cape Winelands District Municipality	450	450	450							
Garden Route District Municipality	450	450	6 350	5 000	5 000	5 000	5 000		5 000	5 000
Central Karoo District Municipality										
Unallocated	727 087	781 710	708 616	1 169 835	1 082 430	1 082 430	1 257 757	16.20	1 099 724	863 074
Total transfers to municipalities	2 461 608	2 144 400	2 169 891	2 155 835	2 199 416	2 199 416	2 426 099	10.31	2 342 546	2 454 484

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Outcome							Medium-term estimate			
Municipalities R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22							
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure										
Category B	38 610	102 591	86 389	31 650	31 650	31 650	43 335	36.92	17 900	25 500
Matzikama	73	90	90	115	115	115	945	721.74	95	95
Cederberg	69	70	70	95	95	95		(100.00)		100
Bergrivier	97	110	110	140	140	140	990	607.14	140	150
Saldanha Bay	118	135	135	155	155	155	130	(16.13)	130	140
Swartland	5 084	175	175	4 470	4 470	4 470	170	(96.20)	170	190
Witzenberg	1 118	4 462	28 092	1 120	1 120	1 120	23 130	1965.18	1 375	1 400
Drakenstein	12 436	73 860	34 763	780	780	780	4 380	461.54	11 300	12 000
Stellenbosch	384	450	4 950	495	495	495	345	(30.30)	345	350
Breede Valley	146	180	180	190	190	190	190		200	260
Langeberg	124	150	294	125	125	125	130	4.00	130	140
Theewaterskloof	114	130	130	180	180	180	165	(8.33)	170	180
Overstrand	126	145	145	140	140	140	400	185.71	450	500
Cape Agulhas	78	90	90	95	95	95	90	(5.26)	90	95
Swellendam	50	50	50	50	50	50	50		60	70
Kannaland	50	50	50	50	50	50		(100.00)		50
Hessequa	103	120	120	125	125	125	980	684.00	130	150
Mossel Bay	5 055	17 949	7 870	410	410	410	9 465	2208.54	2 065	8 460
George	10 542	3 120	8 460	22 425	22 425	22 425	1 245	(94.45)	450	500
Oudtshoorn	115	125	125	125	125	125	170	36.00	190	200
Bitou	2 489	870	230	135	135	135	140	3.70	180	220
Knysna	89	110	110	80	80	80	120	50.00	130	150
Laingsburg	50	50	50	50	50	50	50		50	50
Prince Albert	50	50	50	50	50	50	50		50	50
Beaufort West	50	50	50	50	50	50		(100.00)		
Unallocated									18 000	19 000
Total transfers to municipalities	38 610	102 591	86 389	31 650	31 650	31 650	43 335	36.92	35 900	44 500

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Table A.3.2 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Human Settlements Development Grant (Beneficiaries)	2 173 380	1 845 170	1 556 915	1 609 100	1 609 100	1 609 100	1 685 059	4.72	1 763 936	1 845 087
Category A	404 218	283 646	273 020	318 630	318 630	318 630	317 360	(0.40)	331 900	363 400
City of Cape Town	404 218	283 646	273 020	318 630	318 630	318 630	317 360	(0.40)	331 900	363 400
Category B	1 218 229	935 837	884 542	405 423	470 809	470 809	478 716	1.68	608 003	835 302
Matzikama	25 729	5 000	42 652	26 000	63 550	63 550	17 696	(72.15)	12 000	20 600
Cederberg	21 038	13 000	23 010	15 340	23 177	23 177		(100.00)	7 900	6 000
Bergrivier	8 070	5 000	1 939	9 150	1 752	1 752	25 223	1339.67	6 476	72 988
Saldanha Bay	19 250	25 461	16 105	23 378	29 877	29 877	26 765	(10.42)	86 510	157 802
Swartland	50 532	50 940	38 160	53 605	37 585	37 585	53 454	42.22	64 890	110 106
Witzenberg	29 000	23 407	18 499							
Drakenstein	107 170	57 878	34 462	20 192	9 564	9 564	24 582	157.03	10 600	54 800
Stellenbosch	89 770	32 079	40 349	15 040	18 248	18 248	22 413	22.82	28 169	71 400
Breede Valley	102 320	70 740	111 381	2 830			1 680		2 551	1 500
Langeberg	17 650	11 250	7 884	16 200	20 592	20 592	2 500	(87.86)	1 080	6 200
Theewaterskloof	63 349	59 016	24 539	11 420	16 844	16 844	9 350	(44.49)	25 956	64 168
Overstrand	109 800	82 781	70 600	81 020	81 020	81 020	79 918	(1.36)	66 082	45 718
Cape Agulhas	55 890	20 651	10 424	450	542	542	1 000	84.50	9 420	12 000
Swellendam	15 007	15 400	38 263	32 860	67 760	67 760	59 160	(12.69)	58 360	9 000
Kannaland	380	480	1 621	1 800			20 262			12 000
Hessequa	1 382	9 700	51 437	36 084	29 998	29 998	4 829	(83.90)	18 772	28 440
Mossel Bay	83 158	179 198	142 530	15 530	9 260	9 260	65 252	604.67	21 100	47 380
George	223 242	140 400	107 523	4 000	7 600	7 600		(100.00)	46 100	15 800
Oudtshoorn	25 210	37 820	23 700	2 574	2 000	2 000	13 574	578.70	1 400	
Bitou	47 382	35 866	34 860	15 260	9 000	9 000	16 150	79.44	94 369	75 280
Knysna	69 400	59 470	44 324	21 840	41 240	41 240	32 316	(21.64)	37 128	22 120
Laingsburg					1 000	1 000	1 660	66.00	4 500	
Prince Albert	1 500				200	200		(100.00)		
Beaufort West	52 000	300	280	850			932		4 640	2 000
Unallocated	550 933	625 687	399 353	885 047	819 661	819 661	888 983	8.46	824 033	646 385
Funds retained by the department (not included in the transfers to local government)	550 933	625 687	399 353	885 047	819 661	819 661	888 983	8.46	824 033	646 385

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Table A.3.3 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Settlement Assistance										
Category A	1 500		1 500	1 500	1 500	1 500	1 500			
City of Cape Town	1 500		1 500	1 500	1 500	1 500	1 500			
Total transfers to municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Accreditation & Capacity Building Grant	17 464	10 116	16 870	17 818	17 818	17 818	14 952	(16.08)	12 488	12 488
Category A	15 000	7 500	7 500	10 000	10 000	10 000	7 500	(25.00)	5 000	5 000
City of Cape Town	15 000	7 500	7 500	10 000	10 000	10 000	7 500	(25.00)	5 000	5 000
Category B	2 464	2 616	4 370	2 818	2 818	2 818	2 452	(12.99)	2 488	2 488
Saldanha Bay			800							
Swartland	224	238	252	256	256	256	245	(4.30)	249	249
Witzenberg	224	238	252	256	256	256	245	(4.30)	249	249
Drakenstein	224	238	252	256	256	256	245	(4.30)	249	249
Stellenbosch	224	238	452	256	256	256	245	(4.30)	249	249
Breede Valley	448	475	503	513	513	513	491	(4.29)	497	497
Cape Agulhas	224	238	252	256	256	256	245	(4.30)	249	249
Mossel Bay	224	238	252	256	256	256	245	(4.30)	249	249
George	448	475	1 103	513	513	513	491	(4.29)	497	497
Beaufort West	224	238	252	256	256	256		(100.00)		
Category C			5 000	5 000	5 000	5 000	5 000		5 000	5 000
Garden Route District Municipality			5 000	5 000	5 000	5 000	5 000		5 000	5 000

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Provincial Contribution towards the Acceleration of Housing Delivery	77 556	184 823	49 588		26 767	26 767	157 355	487.87		
Category B	53 000	29 000			26 767	26 767	72 200	169.74		
Bergvriër							10 000			
Saldanha Bay	13 000	10 000			667	667	4 700	604.65		
Drakenstein							30 000			
Breede Valley					3 400	3 400		(100.00)		
Theewaterskloof	1 000									
Cape Agulhas		10 000			15 000	15 000		(100.00)		
Swellendam					5 500	5 500	2 500	(54.55)		
Hessequa		9 000			2 200	2 200	25 000	1036.36		
Mossel Bay	25 000									
George	10 000									
Oudtshoorn	4 000									
Category C			900							
Garden Route District Municipality			900							
Unallocated							85 155			
Funds retained by the Department (not included in the transfers to local government)	24 556	155 823	48 688				85 155			

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

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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 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Title Deeds Restoration Grant	64 410	200		11 129	22 747	22 747	17 900	(21.31)		
Category A				11 129	11 129	11 129	9 077	(18.44)		
City of Cape Town				11 129	11 129	11 129	9 077	(18.44)		
Category B					11 618	11 618	8 823	(24.06)		
Cederberg					240	240	493	105.42		
Saldanha Bay					1 474	1 474	824	(44.10)		
Stellenbosch							1 503			
Breede Valley					2 505	2 505		(100.00)		
Overstrand							766			
Swellendam					172	172		(100.00)		
Hessequa					3 266	3 266		(100.00)		
Mossel Bay					3 961	3 961	412	(89.60)		
George							1 708			
Bitou							1 743			
Knysna							1 374			
Unallocated	64 410	200								
Funds retained by the Department (not included in the transfers to local government)	64 410	200								

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality: Provincial Emergency Housing Grant

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Provincial Emergency Housing Grant	87 188									
Funds retained by the Department (not included in the transfers to local government)	87 188									

Annexure A to Vote 10

Table A.3.8 Transfers to local government by transfers/grant type, category, and municipality: Information Settlements Upgrading Partnership Grant

Outcome							Medium-term estimate				
Municipalities R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate				
	Audited	Audited	Audited								
	2019/20	2020/21	2021/22					2023/24	2022/23	2024/25	2025/26
Informal Settlements Upgrading Partnership Grant			457 429	484 638	489 834	489 834	505 998	3.30	528 722	552 409	
Category B	196 854			199 850	227 065	227 065	222 379	(2.06)	271 031	354 720	
Matzikama	17 634								1 612		
Cederberg	3 000			10 000	14 255	14 255	5 731	(59.80)		39 620	
Bergrivier	200										
Saldanha Bay	5 831			4 100	530	530	11 125	1999.06		36 060	
Swartland	1 960						1 860				
Witzenberg	1 790			11 600	5 000	5 000	5 600	12.00	2 384	5 280	
Drakenstein	5 574			27 010	23 190	23 190	9 000	(61.19)	9 000	6 420	
Stellenbosch	21 304			20 850	10 350	10 350	18 633	80.03	16 080	6 000	
Breede Valley	2 000			3 750	1 575	1 575	1 700	7.94	1 700	10 000	
Langeberg	2 000			2 000	1 000	1 000	18 000	1700.00	22 440	10 380	
Theewaterskloof	22 100			17 820	61 300	61 300	40 000	(34.75)	66 426	62 100	
Overstrand	55 501			30 720	33 720	33 720	32 440	(3.80)	25 470	52 420	
Cape Agulhas	250				1 656	1 656	2 840	71.50	14 237	12 000	
Swellendam				2 000	800	800	2 250	181.25		27 000	
Kannaland	100						108			3 900	
Hessequa	180						571		7 962	5 280	
Mossel Bay	18 529			69 000	54 196	54 196	38 341	(29.25)	22 320	30 000	
George	21 966			1 000	1 000	1 000	12 000	1100.00	39 000	10 000	
Oudtshoorn					10 000	10 000	12 000	20.00	7 000	15 340	
Bitou	5 000				3 000	3 000	10 000	233.33	30 000	15 000	
Knysna	11 935				5 493	5 493		(100.00)	2 400	7 920	
Prince Albert							180		3 000		
Funds retained by the Department (not included in the transfers to local government)				260 575	284 788	262 769	262 769	283 619	7.93	257 691	197 689

Annexure A to Vote 10

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	4 161 668	4 434 017	4 683 924	5 299 054	5 389 120	5 389 120	5 323 213	(1.22)	5 681 004	5 963 170
West Coast Municipalities	835 264	584 846	685 566	453 841	527 897	527 897	622 399	17.90	529 796	656 841
Matzikama	74 889	70 966	70 746	91 689	91 689	91 689	82 101	(10.46)	27 089	253 555
Cederberg	45 864	30 739	29 001	29 304	29 304	29 304	23 964	(18.22)	47 964	23 233
Bergivier	122 244	147 752	126 399	26 089	26 089	26 089	69 459	166.24	103 939	46 439
Saldanha Bay	237 246	88 287	80 316	100 731	181 965	181 965	219 108	20.41	151 433	126 443
Swartland	144 915	79 700	114 898	176 307	169 129	169 129	98 941	(41.50)	65 590	68 185
Across wards and municipal projects	210 106	167 402	264 206	29 721	29 721	29 721	128 826	333.45	133 781	138 986
Cape Winelands Municipalities	1 572 569	1 116 763	1 040 291	945 846	953 257	953 257	1 707 343	79.11	1 606 089	1 419 159
Witzenberg	131 677	63 005	63 954	98 319	113 813	113 813	254 053	123.22	316 202	202 376
Drakenstein	247 942	226 435	337 904	301 112	268 078	268 078	696 068	159.65	754 903	346 452
Stellenbosch	425 663	296 067	137 372	457 555	434 763	434 763	486 764	11.96	381 334	563 445
Breede Valley	127 078	74 768	76 898	28 423	28 423	28 423	76 321	168.52	84 913	241 082
Langeberg	371 144	207 509	238 580	37 490	85 233	85 233	171 190	100.85	45 790	42 857
Across wards and municipal projects	269 065	248 979	185 583	22 947	22 947	22 947	22 947		22 947	22 947
Overberg Municipalities	617 346	699 185	681 765	837 619	815 637	815 637	603 157	(26.05)	587 261	531 606
Theewaterskloof	115 319	149 020	159 156	245 333	222 796	222 796	186 900	(16.11)	197 240	100 024
Overstrand	257 535	251 919	239 311	374 152	377 281	377 281	236 814	(37.23)	165 794	100 246
Cape Agulhas	53 757	61 643	55 143	62 913	63 662	63 662	68 747	7.99	120 931	150 718
Swellendam	23 550	76 307	49 307	149 198	145 875	145 875	54 258	(62.81)	44 338	119 010
Across wards and municipal projects	167 185	160 296	178 848	6 023	6 023	6 023	56 438	837.04	58 958	61 608
Garden Route Municipalities	1 327 548	987 513	969 444	898 456	880 780	880 780	1 351 412	53.43	966 726	820 429
Kannaland	13 417	13 134	25 306	151 128	151 128	151 128	82 228	(45.59)	25 328	24 179
Hessequa	38 138	20 590	18 453	83 677	112 850	112 850	224 593	99.02	81 993	43 041
Mossel Bay	228 543	186 589	193 100	206 966	207 311	207 311	265 655	28.14	201 301	61 337
George	285 458	280 048	277 979	144 182	105 861	105 861	264 560	149.91	208 166	241 308
Oudtshoorn	384 503	112 988	71 849	75 910	77 037	77 037	99 906	29.69	97 541	101 068
Bitou	46 439	30 496	71 973	97 857	87 857	87 857	47 617	(45.80)	55 597	51 269
Knysna	50 683	15 251	34 205	97 698	97 698	97 698	136 168	39.38	58 968	50 675
Across wards and municipal projects	280 367	328 417	276 579	41 038	41 038	41 038	230 685	462.13	237 832	247 552
Central Karoo Municipalities	156 565	166 856	263 647	317 119	334 589	334 589	279 565	(16.45)	290 158	133 258
Laingsburg	24 062	22 251	8 358	1 287	2 639	2 639	1 287	(51.23)	1 287	1 287
Prince Albert	22 938	30 647	80 380	112 306	133 120	133 120	63 456	(52.33)	124 866	45 701
Beaufort West	54 676	61 096	110 702	203 526	198 830	198 830	187 562		135 380	56 215
Across wards and municipal projects	54 889	52 862	64 207				27 260		28 625	30 055
Total provincial expenditure by district and local municipality	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

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.

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	261 557	291 067	239 596	244 551	249 056	251 846	319 078	26.70	318 920	313 663
Cape Winelands Municipalities	767	750	450							
Stellenbosch	300	300								
Across wards and municipal projects	467	450	450							
Garden Route Municipalities	750	750	750							
George	300	300	300							
Across wards and municipal projects	450	450	450							
Total provincial expenditure by district and local municipality	263 074	292 567	240 796	244 551	249 056	251 846	319 078	26.70	318 920	313 663

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 672 981	1 850 925	1 937 411	1 681 859	1 763 665	1 763 665	1 784 435	1.18	1 894 978	1 929 038
West Coast Municipalities	54 044	44 053	59 515	81 722	81 722	81 722	81 722		81 722	81 722
Matzikama	3 301	4 651	5 581	10 689	10 689	10 689	10 689		10 689	10 689
Cederberg	2 746	2 421	2 912	2 964	2 964	2 964	2 964		2 964	2 964
Bergivier	2 652	2 887	2 831	13 939	13 939	13 939	13 939		13 939	13 939
Saldanha Bay	6 447	10 829	9 602	11 253	11 253	11 253	11 253		11 253	11 253
Swartland	5 955	5 951	7 145	13 156	13 156	13 156	13 156		13 156	13 156
Across wards and municipal projects	32 943	17 314	31 444	29 721	29 721	29 721	29 721		29 721	29 721
Cape Winelands Municipalities	182 827	177 271	164 139	226 328	226 328	226 328	226 328		226 328	226 328
Witzenberg	7 168	12 429	8 258	14 463	14 463	14 463	14 463		14 463	14 463
Drakenstein	26 572	30 362	31 139	43 654	43 654	43 654	43 654		43 654	43 654
Stellenbosch	81 913	79 972	75 253	121 644	121 644	121 644	121 644		121 644	121 644
Breede Valley	17 338	17 691	20 747	19 330	19 330	19 330	19 330		19 330	19 330
Langeberg	2 568	2 793	4 502	4 290	4 290	4 290	4 290		4 290	4 290
Across wards and municipal projects	47 268	34 024	24 240	22 947	22 947	22 947	22 947		22 947	22 947
Overberg Municipalities	51 595	33 975	64 905	33 520	33 520	33 520	33 520		33 520	33 520
Theewaterskloof	7 505	8 634	10 867	8 093	8 093	8 093	8 093		8 093	8 093
Overstrand	2 902	3 051	3 541	3 394	3 394	3 394	3 394		3 394	3 394
Cape Agulhas	1 897	2 005	3 009	12 672	12 672	12 672	12 672		12 672	12 672
Swellendam	3 429	7 949	5 118	3 338	3 338	3 338	3 338		3 338	3 338
Across wards and municipal projects	35 862	12 336	42 370	6 023	6 023	6 023	6 023		6 023	6 023
Garden Route Municipalities	171 920	187 329	141 675	150 549	150 549	150 549	150 549		150 549	150 549
Kannaland	8 211	4 264	4 934	4 328	4 328	4 328	4 328		4 328	4 328
Hessequa	7 394	5 539	2 956	12 593	12 593	12 593	12 593		12 593	12 593
Mossel Bay	33 819	26 425	14 727	12 180	12 180	12 180	12 180		12 180	12 180
George	73 039	107 672	74 863	49 669	49 669	49 669	49 669		49 669	49 669
Oudtshoorn	25 682	23 938	21 080	25 286	25 286	25 286	25 286		25 286	25 286
Bitou	2 639	2 143	1 694	4 597	4 597	4 597	4 597		4 597	4 597
Knysna	5 955	4 176	5 355	5 858	5 858	5 858	5 858		5 858	5 858
Across wards and municipal projects	15 181	13 172	16 066	36 038	36 038	36 038	36 038		36 038	36 038
Central Karoo Municipalities	13 356	15 893	21 767	20 113	20 113	20 113	20 113		20 113	20 113
Laingsburg	3 720	1 316	2 042	1 287	1 287	1 287	1 287		1 287	1 287
Prince Albert	1 502	1 131	1 024	4 156	4 156	4 156	4 156		4 156	4 156
Beaufort West	7 934	13 420	18 696	14 670	14 670	14 670	14 670		14 670	14 670
Across wards and municipal projects	200	26	5							
Total provincial expenditure by district and local municipality	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	749 618	892 370	1 185 673	1 625 562	1 571 529	1 571 529	1 218 641	(22.46)	1 324 120	1 512 094
West Coast Municipalities	615 688	386 782	462 993	230 290	304 346	304 346	436 045	43.27	359 245	482 310
Matzikama	5 621	9 915	5 663	55 000	55 000	55 000	65 000	18.18	6 000	232 000
Cederberg	17 615	15 818	12 901	1 000	1 000	1 000	21 000	2000.00	39 000	14 000
Bergrivier	118 452	144 865	123 568	3 000	3 000	3 000	20 000	566.67	90 000	32 500
Saldanha Bay	189 233	24 788	15 147	62 000	143 234	143 234	179 000	24.97	73 000	45 000
Swartland	109 476	41 949	74 204	109 290	102 112	102 112	51 940	(49.13)	47 185	49 545
Across wards and municipal projects	175 291	149 447	231 510				99 105		104 060	109 265
Cape Winelands Municipalities	1 043 371	726 233	650 821	598 765	606 176	606 176	1 340 131	121.08	1 328 477	1 139 250
Witzenberg	82 902	5 356	8 010	72 000	87 494	87 494	227 000	159.45	298 850	184 895
Drakenstein	87 350	135 913	243 290	210 000	176 966	176 966	621 259	251.06	699 000	290 000
Stellenbosch	304 167	174 795	18 855	299 765	276 973	276 973	306 872	10.79	225 541	406 122
Breede Valley	1 440	12 077	8 676	2 000	2 000	2 000	54 000	2600.00	65 086	221 233
Langeberg	347 416	185 086	213 368	15 000	62 743	62 743	131 000	108.79	40 000	37 000
Across wards and municipal projects	220 096	213 006	158 622							
Overberg Municipalities	338 992	465 908	417 485	627 553	605 571	605 571	419 745	(30.69)	401 505	339 030
Theewaterskloof	29 938	75 886	80 238	208 000	185 463	185 463	105 500	(43.12)	127 000	27 000
Overstrand	173 493	179 853	162 975	259 018	262 147	262 147	166 000	(36.68)	130 000	63 000
Cape Agulhas	1 301	1 098	924	49 535	50 284	50 284	54 830	9.04	65 570	93 445
Swellendam	4 336	62 358	37 859	111 000	107 677	107 677	43 000	(60.07)	26 000	100 000
Across wards and municipal projects	129 924	146 713	135 489				50 415		52 935	55 585
Garden Route Municipalities	791 345	506 723	512 778	575 050	557 374	557 374	918 047	64.71	649 709	495 955
Kannaland	5 206	8 870	20 372	145 000	145 000	145 000	68 000	(53.10)	2 000	
Hessequa	5 964	801	463	35 000	64 173	64 173	154 000	139.98	46 000	6 000
Mossel Bay	107 506	91 027	105 515	110 000	110 345	110 345	225 000	103.91	166 000	25 000
George	79 309	26 234	48 939	89 000	50 679	50 679	146 100	188.29	133 000	165 000
Oudtshoorn	325 053	61 737	21 978	48 050	49 177	49 177	52 300	6.35	54 915	57 665
Bitou	4 219	2 353	42 849	78 000	68 000	68 000	2 000	(97.06)	36 000	31 000
Knysna	516	1 325	18 226	70 000	70 000	70 000	81 000	15.71	15 000	5 000
Across wards and municipal projects	263 572	314 376	254 436				189 647		196 794	206 290
Central Karoo Municipalities	96 599	93 134	179 576	295 900	313 370	313 370	256 520	(18.14)	270 045	113 145
Laingsburg	20 329	20 935	6 316		1 352	1 352		(100.00)		
Prince Albert	8 951	2 476	50 829	108 150	128 964	128 964	59 300	(54.02)	120 710	41 545
Beaufort West	13 940	17 653	60 315	187 750	183 054	183 054	169 960	(7.15)	120 710	41 545
Across wards and municipal projects	53 379	52 070	62 116				27 260		28 625	30 055
Total provincial expenditure by district and local municipality	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 428 659	1 353 129	1 274 724	1 679 178	1 736 138	1 733 348	1 932 413	11.48	2 072 604	2 138 186
West Coast Municipalities	163 420	153 370	161 806	141 829	141 829	141 829	104 632	(26.23)	88 829	92 809
Matzikama	65 740	56 400	59 502	26 000	26 000	26 000	6 412	(75.34)	10 400	10 866
Cederberg	25 500	12 500	13 188	25 340	25 340	25 340		(100.00)	6 000	6 269
Bergrivier	1 140			9 150	9 150	9 150	35 520	288.20		
Saldanha Bay	41 560	52 670	55 567	27 478	27 478	27 478	28 855	5.01	67 180	70 190
Swartland	29 480	31 800	33 549	53 861	53 861	53 861	33 845	(37.16)	5 249	5 484
Cape Winelands Municipalities	344 190	210 990	222 595	120 753	120 753	120 753	140 884	16.67	51 284	53 581
Witzenberg	41 430	45 200	47 686	11 856	11 856	11 856	12 590	6.19	2 889	3 018
Drakenstein	134 020	60 160	63 469	47 458	47 458	47 458	31 155	(34.35)	12 249	12 798
Stellenbosch	39 280	41 000	43 255	36 146	36 146	36 146	58 248	61.15	34 149	35 679
Breedse Valley	108 300	45 000	47 475	7 093	7 093	7 093	2 991	(57.83)	497	519
Langeberg	21 160	19 630	20 710	18 200	18 200	18 200	35 900	97.25	1 500	1 567
Overberg Municipalities	225 269	198 040	198 383	176 546	176 546	176 546	149 892	(15.10)	152 236	159 056
Theewaterskloof	77 869	64 500	68 048	29 240	29 240	29 240	73 307	150.71	62 147	64 931
Overstrand	81 140	69 000	72 795	111 740	111 740	111 740	67 420	(39.66)	32 400	33 852
Cape Agulhas	50 530	58 540	51 210	706	706	706	1 245	76.35	42 689	44 601
Swellendam	15 730	6 000	6 330	34 860	34 860	34 860	7 920	(77.28)	15 000	15 672
Garden Route Municipalities	361 900	291 910	312 965	172 857	172 857	172 857	282 816	63.61	166 468	173 925
Kannaland				1 800	1 800	1 800	9 900	450.00	19 000	19 851
Hessequa	24 780	14 250	15 034	36 084	36 084	36 084	58 000	60.74	23 400	24 448
Mossel Bay	87 180	69 060	72 858	84 786	84 786	84 786	28 475	(66.42)	23 121	24 157
George	132 660	145 560	153 566	5 513	5 513	5 513	68 791	1147.80	25 497	26 639
Oudtshoorn	33 500	27 290	28 791	2 574	2 574	2 574	22 320	767.13	17 340	18 117
Bitou	39 580	26 000	27 430	15 260	15 260	15 260	41 020	168.81	15 000	15 672
Knysna	44 200	9 750	10 286	21 840	21 840	21 840	49 310	125.78	38 110	39 817
Across wards and municipal projects			5 000	5 000	5 000	5 000	5 000		5 000	5 224
Central Karoo Municipalities	45 180	57 060	61 098	1 106	1 106	1 106	2 932	165.10		
Prince Albert	12 480	27 040	28 527							
Beaufort West	32 700	30 020	31 671	1 106	1 106	1 106	2 932	165.10		
Across wards and municipal projects			900							
Total provincial expenditure by district and local municipality	2 568 618	2 264 499	2 231 571	2 292 269	2 349 229	2 346 439	2 613 569	11.38	2 531 421	2 617 557

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						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2019/20	2020/21	2021/22	priation	priation	2022/23	Revised	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	48 853	46 526	46 520	67 904	68 732	68 732		68 646	(0.13)	70 382	70 189
West Coast Municipalities	2 112	641	1 252								
Matzikama	227										
Cederberg	3										
Saldanha Bay	6										
Swartland	4										
Across wards and municipal projects	1 872	641	1 252								
Cape Winelands Municipalities	1 414	1 519	2 286								
Witzenberg	177	20									
Drakenstein			6								
Stellenbosch	3		9								
Across wards and municipal projects	1 234	1 499	2 271								
Overberg Municipalities	1 490	1 262	992								
Theewaterskloof	7		3								
Overstrand		15									
Cape Agulhas	29										
Swellendam	55										
Across wards and municipal projects	1 399	1 247	989								
Garden Route Municipalities	1 633	801	1 276								
Mossel Bay	38	77									
George	150	282	311								
Oudtshoorn	268	23									
Bitou	1										
Knysna	12		338								
Across wards and municipal projects	1 164	419	627								
Central Karoo Municipalities	1 430	769	1 206								
Laingsburg	13										
Prince Albert	5										
Beaufort West	102	3	20								
Across wards and municipal projects	1 310	766	1 186								
Total provincial expenditure by district and local municipality	56 932	51 518	53 532	67 904	68 732	68 732		68 646	(0.13)	70 382	70 189

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						23/24	24/25
1. Maintenance and Repairs													
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 976 024	1 360 842	200 984	209 827	204 371
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	105 473	101 786	3 687	0	0
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	123 379	26 843	34 090	30 539	31 907
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/26	Equitable Share	Programme 2 - Public Works Infrastructure	68 678	7 226	19 603	20 466	21 383
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 748	15	553	577	603
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 270	2 069	1 659	1 732	1 810
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	990 472	527 483	150 531	154 252	158 206
Office Building	Job Creation-Cleaning of Erven	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 658	2 362	3 282	3 430	3 584
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	202 281	128 731	22 767	25 164	25 619
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	363 370	247 630	36 921	38 546	40 273
Office Building	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	62 733	9 863	16 800	17 640	18 430
TOTAL: Maintenance and Repairs(11 projects)									3 914 086	2 414 850	490 877	502 173	506 186
2. Rehabilitation, Renovations & Refurbishment													
Departmental Facility	Eisenberg Main Building Mod Phase 2 (1 Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 530	6 146	18 295	1 089	0
Office Building	Union House GF Floors(& Enblment)	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	41 895	0	5 000	31 857	5 038
Building/Structures	Artswape Epping Warehouse (Costume Store)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 379	6 001	378	0	0
Office Building	Shared Service Building-Outdshoom	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	26 826	0	0	2 500	24 326
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	14 058	368	13 050	640	0
Departmental Facility	Siwoyle Minor Upgrade Phase 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 847	86	3 761	0	0
Departmental Facility	Artswape Theatre Loop System(Hearing Aid)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 759	0	1 666	93	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 301	1 170	16 086	1 045	0
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	0	0	0	8 000
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	116 380	99 380	5 500	6 000	5 500
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	46 272	31 408	4 739	4 952	5 174
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/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 950	950	10 000	12 000	1 000
Office Building	GMT Ruapeer Street Office Accommodation Phase 2	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	93 842	91 466	2 376	0	0
Office Building	Modernisation 9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	67 634	65 752	1 882	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	36 212	35 117	1 095	0	0
Care Facility	CYCC-Lindellani	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	189 279	6 000	24 996	77 375	80 908
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 3: Design Development	Overberg	Thesewaterskloof	01/Oct/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 339	589	0	3 250	17 500
Office Building	Alfred Street-Block B-4th Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	32 158	31 301	857	0	0
Care Facility	CYCC-Horizon Bosuua Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	34 201	8 069	26 132	0	0
Office Building	9 Dorp Street 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	18 020	0	0	2 000	16 020
Office Building	York Park 1st Floor (DHIS) & 2nd Floor (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	24 880	0	0	3 500	21 380
Departmental Facility	Tafelberg High School Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	13 971	7 949	6 022	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						23/24	24/25
Departmental Facility	Gene Louw Traffic College - Wall Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/22	29/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	25	0	25	0	0
Care Facility	CYCC - Clanwilliam Rehabilitation	Stage 5: Works	West Coast	Cederberg	01/May/22	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 273	2 998	275	0	0
Office Building	EMS Head Office Accommodation Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	34 373	0	5 905	26 584	1 384
Office Building	9 Deep Street 1st & 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	46 389	0	15 389	31 000	0
Office Building	VEC - Export Office	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/23	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	900	0	900	0	0
Office Building	4 Deep Street 24th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/22	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 726	2 457	269	0	0
Care Facility	Zonnebloem Shelter	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 824	0	18 954	870	0
Departmental Facility	Eisenburg Main Building Mod Phase 3 (Labs)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	51 500	0	1 500	25 000	25 000
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 500	0	0	0	3 500
Office Building	27 Wale Street - 7th Floor	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	22 500	0	0	6 500	16 000
TOTAL: Rehabilitation, Renovations & Refurbishment(32 projects)									1 049 744	397 207	185 052	236 255	230 730
3. Non-Infrastructure													
Office Building	Furniture Removal	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 639	4 099	810	846	884
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	53 259	35 129	5 784	6 038	6 308
TOTAL: Non-Infrastructure(2 projects)									59 898	39 228	6 594	6 884	7 192
TOTAL: Public Works(45 projects)									5 023 728	2 851 285	682 523	745 312	744 108

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						23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	85 518	9 696	10 693	6 881
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	900 000	573 460	87 797	89 849	94 000
Road	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	1 105 338	988 539	35 000	20 000	20 000
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	158 593	27 260	28 625	30 055
	Routine Maintenance garden Route DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	900 000	510 047	101 850	106 945	112 290
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	3 644 891	1 374 435	342 286	334 577	350 863
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	352 552	99 105	104 060	109 265
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	600 000	353 058	77 000	80 850	84 895
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	781 492	142 317	145 017	163 558
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	400 000	228 195	50 415	52 935	55 585
TOTAL: Maintenance and Repairs(10 projects)									134 192 986	5 405 889	972 726	973 551	1 027 392
2. New or Replaced Infrastructure													
Road	C1234.01 Worcester Eastern Bypass TR33.1	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	31 000	130 000
Road - Tarred	Design Fees New	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	260 000	188 264	6 000	7 000	8 000
Road - Tarred	C967 Malmesbury Bypass	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jan/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	530 000	0	200 000	220 000	100 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	44 356	10 000	10 000	10 000
Road - Tarred	C377.1 George West Bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	0	47 000	160 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	5 000	200 000	240 000
TOTAL: New or Replaced Infrastructure(6 projects)									1 960 466	232 620	221 000	515 000	648 000
3. Rehabilitation, Renovations & Refurbishment													
Road	C1158.1 Emergency Road damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	44 484	1 000	0	0
Road	C749.2 Paarl-Franshoek	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	50 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	87 584	19 830	20 820	21 865
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	250 000	160 011	19 605	20 585	21 615
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	313 000	165 784	25 000	26 250	27 565
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	211 424	35 000	36 750	38 590
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	348 000	177 547	30 000	31 500	33 075
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	326 000	177 100	25 335	26 600	27 930
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	307 000	158 834	27 300	28 665	30 100
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	363 000	172 479	34 960	36 710	38 545
Road	C749.2 PRMG Rehab Paarl- Fhoek MR191	Stage 4: Design Documentation	Cape Winelands	Drakenstein	16/Jun/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	50 000	190 000	130 000
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	432 011	60 000	65 000	70 000
Road - Tarred	C1151 Kuilsriver-Stellenbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0	0
Road - Tarred	C1145 PRMG Voor Pandeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	0	45 000	0	0
Road	C1154 Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	20 000	20 000	0
Road - Tarred	C1201 Rehab/resael MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	0	100 000

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					23/24	24/25	25/26
Road	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 2: Concept/ Feasibility	Cape Winelands	Breedte Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	20 000	50 000	12 000
Bridges/Culverts	C1155.3 Emergency Road Damage repairs near Bontevale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	33 000	26 484	1 000	0	0
Road	C1202 PMMG Rehab/resal M2/64 Swellendam - Bredasdorp (18,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedte Valley	01/Mar/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	32 000
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	25 161	3 000	0	0
Road - Tarred	C1088.1 Reseal Stanford-Riversonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	55 596	35 000	0	0
Road - Tarred	C975.4 Carnius Bridge at Veldrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	460 000	0	20 000	90 000	32 500
Road - Tarred	C802.5 St Helena - Slomp-neubani Phase2	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	375 000	0	107 000	50 000	2 000
Road - Tarred	C1049.3 Rehab/opgrade Wambugh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	60 000	40 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	0	57 000	80 000	3 000
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	26 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Oyde Berg-Cirisdal	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	538 000	0	50 000	150 000	100 000
Road - Tarred	C1217 Reseal Stellenbosch - Priel (Halsgoote Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	88 000	0	0	22 000	46 000
Road	C1116.1 Reseal Wolsley - Ceres - T.ouwervier 86km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	30 000	20 000	0
Road	C1215 Reseal Plettenberg Bay Airport road and others 14 km	Stage 1: Initiation/ Pre-feasibility	Garden Route	Blou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	36 000	1 000
Road	C1038 Visserhoek	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1156.1 Emergency replacement of culvert C1228 Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	1 500	0	1 500	0	0
Bridges/Culverts	C1156.2 Rehabilitate/Replace Bridge 0593 at km 10,5 Soetendal, Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Bridges/Culverts	C1155.4 Emergency accident repairs to bridges B297&B297A at Wingfield	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	0	3 000
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 4: Design Documentation	Cape Winelands	Breedte Valley	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	9 000	0	0	9 000	0
Reseal - Surfaced	C1225.1 Reseal N1 - Stellenbosch	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	0	0	0	60 000
Reseal - Surfaced	C1227 Reseal Botterly Road 10km	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	40 000	0	0	0	40 000
Reseal - Surfaced	C1229.1 Reseal Paarl - Franschoek 14,5km	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Reseal - Surfaced	C1240 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	82 000	0	65 000	17 000	0
Reseal - Surfaced	C1231 Reseal/Rehab Vredendal - Van Rynsdorp, Vredendal - Klaver 31 km	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzklama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	2 500	85 000
Reseal - Surfaced	C1232 Reseal Van Rynsdorp - NC Border 35km (Rehab Van Ryns Pass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzklama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	2 500	120 000
Road	C1228 Reseal Old Paarl Road Klompus - Paarl	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	C1025.10 Resurfice Wingfield Bosmansdam	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	1 000	0
Road	C1204 Recon TR30/2 Villersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 000
Road	C1206 Rehab Phildephia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
Bridges/Culverts	C1156.3 C12249 Replacment near Malmesbury	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0
Road - Gravel	C1102.02 Rustenburg & Bamskloof Resteens	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	0
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	80 500	39 555	39 821
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 000	0	0

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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					23/24	24/25	25/26
Road	C1116.1 Reseal Waleley - Ceres - Trosseriv 36km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	70 000	48 000	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	80 925	120 000	20 000	0
Road - Tarred	C1103 Reseal Grootriver and Broukens	Stage 3: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	176 000	73 385	2 000	0	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselshardsdal area	Stage 3: Works	Overberg	Overberg	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	45 000	22 407	500	0	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 3: Works	Garden Route	Garden Route	01/Apr/20	07/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	767 000	1 586	1 000	0	0
Road - Tarred	C1000 Hermannus Gushuai	Stage 3: Works	Overberg	Overberg	01/Apr/22	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	780 000	58 232	130 000	130 000	58 000
Road - Tarred	C838.6 Caledon - Sandbaai	Stage 3: Works	Overberg	Overberg	08/Sep/21	08/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230 000	96 658	22 000	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	65 759	115 000	0
Road - Tarred	C1101 Reconstruct Walboomskmal	Stage 3: Design Development	Garden Route	Garden Route	01/Apr/23	01/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	35 000	75 000	5 000
Road - Tarred	C1104 Reseal Meiringspoort to Prince Albert	Stage 3: Works	Central Karoo	Central Karoo	04/Apr/22	04/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	156 000	41 871	20 000	0	0
Road - Tarred	C1125 PRMG Riversdal Indsmith	Stage 4: Design Documentation	Garden Route	Garden Route	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	0	125 000	3 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	0	35 000	20 000	0
Road - Tarred	C1143 PRMG Reseal Ashton- Swellendam, N2 Zuurbaak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 3: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	58 100	40 000	2 000	0
Road - Tarred	C1146 Barrington old Knysna & WIderness	Stage 3: Design Development	Garden Route	Garden Route	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 000	15 000	0
Road - Tarred	C1202 Rehab Reseal MR264 Swellendam - Bredasdorp (88,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jun/24	01/May/26	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	25 086	59 233
Road - Tarred	C1144 Reseal Riebeck west	Stage 3: Works	West Coast	Swartland	21/Sep/21	22/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	30 789	1 000	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	35 000	12 000	0
Road - Tarred	C1146 PRMG Barrington old Knysna & WIderness	Stage 2: Concept/ Feasibility	Garden Route	Garden Route	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	0	35 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 4: Design Documentation	West Coast	Matzikama	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	57 000	1 000	0
Road - Tarred	C1149 Reseal Somerset West Sir Lowry's pass	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/21	30/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	11 700	1 000	0	0
Road - Tarred	C1153 Barrydale Indsmith	Stage 3: Works	Garden Route	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	170 000	71 875	1 000	0	0
Road - Tarred	C1154 PRMG Hartenbos - Oudshoorn	Stage 2: Concept/ Feasibility	Garden Route	Garden Route	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	65 000	21 000	0
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 3: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	213 768	75 000	4 000	0
Road - Tarred	C1184 Reseal N2	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	310 000	103 400	3 000	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	30 000	50 000	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	3 000	0
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	250 000	24 064	80 000	16 000	0
Road - Tarred	C1141 Reseal Montagu- Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	0	55 000	10 000	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Ysterfontein	Stage 3: Works	West Coast	Swartland	01/Apr/21	30/May/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	2 536	1 000	0	0
Road - Tarred	C1008 Rehab Calitzdorp	Stage 3: Works	Garden Route	Kannaland	01/Apr/21	07/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	63 065	67 000	2 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)									16 520 500	2 848 860	2 291 289	1 690 521	1 379 839
4. Upgrading and Additions													
Road	C1038.01 Safety Imp N7 Poidam - Melkbos - Van Schoorndrift IC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	30 000	87 500
Road - Gravel	DR1337 Wansbeck DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	0	37 000
Road	C733.5 Marners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jun/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	20 000	100 000	70 000

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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					23/24	24/25	24/25	25/26
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	480 000	274 281	64 000	64 500	64 500	65 325
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	161 550	9 350	10 000	10 000	10 500
Road - Tarred	C9/41: Safety Improvements R44 Phase 1 - Winery IC	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jun/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	10 175	130 000	130 000	60 000
Road - Tarred	C1102/1 Dual MR201 N1 to Klipnag Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	270 000	35 121	90 000	3 000	3 000	0
Road - Tarred	C9/64.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	24 643	140 000	125 000	125 000	25 000
Road - Gravel	C1010 Stormpousbaai DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	360 000	276 031	5 000	0	0	0
Road - Gravel	DR1206 Buttlejags DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	80 000	55 849	14 000	0	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	0	5 000
Road	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & resal km 26,7-29,5	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	0	5 000
Road - Gravel	DR1385 Keerweder DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	13 000	0
Road - Tarred	C1025-1 AFR Wingfield IC	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	360 000	176 703	75 000	5 000	5 000	0
Road	C1038/01 Safety Impr N7 Poodam - Melkbos - Van Schoedekh IC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	350 000 000	14 099	0	120 000	120 000	42 500
Road	DR2183 Clamvillam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	9 000	6 000
Road - Gravel	C1047/01 Fincourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	26 095	39 000	10 000	10 000	0
Road - Gravel	C852 Boontjesknaal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	34 907	14 000	0	0	0
Road - Gravel	C832/01 Gribberg DM	Stage 3: Design Development	West Coast	Matzikama	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	0	0	12 000
Road	C831 Rondevlei	Stage 5: Works	Garden Route	George	17/Apr/22	17/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	260 000	55 122	47 000	1 000	1 000	0
Road - Gravel	C832 Uronsknaal DM	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	0	15 000
Road - Tarred	C1066 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	8 000	8 000	33 000
Road	C1094/1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	2 000	8 000	8 000	0
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	0	7 000	7 000	8 000
Road	MR527 De Hock DM	Stage 4: Design Documentation	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	19 000	15 000	15 000	0
Road	C1229 Dual MR201 Klipnag Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	0	5 000
Road - Gravel	DR 1399 Die Straat	Stage 4: Design Documentation	Cape Winelands	Brede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0	0
Road - Gravel	C1011 Draaiberg	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	02/Jul/25	Equitable Share	Programme 3 - Transport Infrastructure	130 000	29 369	56 000	2 000	2 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	10/Jun/23	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	0	7 000	7 000	0
Road - Tarred	C1226 IDZ Access DM	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	15 221	2 000	0	0	0
Road	C846 Plettenberg Bay Surface 4.88km to Witte-drif	Stage 1: Initiation/ Pre-feasibility	Garden Route	Biotou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	95 000	0	0	0	0	30 000
Road	C822/06 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	25 000	25 000	0
Road	DR1277 Buttlejags DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	24 000	24 000	0
Road	DR1631 Gedehoutboom DM	Stage 3: Design Development	Garden Route	Kynsna	01/Apr/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	6 000	6 000	43 000
Road	C1047/4 Completion contract Maaigaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 100	0	0	0
TOTAL: Upgrading and Additions(35 projects)									354 340 000	1 195 625	685 625	722 500	722 500	559 825
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	17 746	4 035	4 000	4 000	4 500
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	17 746	4 035	4 000	4 000	4 500

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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						23/24	24/25
6. Infrastructure Transfers - Capital													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	18 000	19 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	368 579	39 300	13 900	21 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									590 000	388 360	39 300	31 900	40 000
TOTAL: Transport(133 projects)									507 643 952	10 089 100	4 213 975	3 937 472	3 659 556

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					23/24	24/25	25/26
1. Infrastructure Transfers - Capital													
Serviced Sites Under Construction	Driftsands	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Human Settlements	8 000	0	8 000	0	0
Serviced Sites Under Construction	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	44 340	0	5 060	5 288	5 288
Total Units	Theewaterskloof: Botriver - 199 Tops Via PHP (09 Units)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 665	0	0	0	15 480
Units completed	COCT: N2 Gateway: Delft Landscaping - Retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	130 570	0	1 500	0	0
Total Units	Swartland: Malnesbury: Phola Park - 245 UISP (Phase 1)	Packaged Programme	West Coast	Swartland	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 860	0	1 860	0	0
Units under construction	Beaufort West - Emergency Housing Projects: EHP (Phase 1)	Packaged Programme	Central Karoo	Beaufort West	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUIA: BEKKER STREET: 10 SERVICES - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	139	342	0
Total Units	Garden Route: Plettenberg Bay: Bitou: Kurland Ph 4: Planning 1500 Sites	Packaged Programme	Garden Route	Bitou	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	49 326	0	3 000	15 000	15 000
Wall plates completed	Drakenstein: Paarl: Drommedaris - 1407 (Ph 1: 650 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/11	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 907	0	5 000	0	0
Units completed	COCT: Atlantis: Kanonkop - 506 - T/S IRDP (Ph 4: 161 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 866	101	0	0	7 900
Serviced Sites Completed	Bitou: Plettenberg Bay: Knushock: 536 Sites & 447 T/S: IRDP (Ph 1: 536 Services)	Packaged Programme	Garden Route	Bitou	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 850	0	150	200	9 000
Serviced Sites Completed	Laingsburg: Matjiesfontein: 32 Transnet Houses (Discretionary Funds) (Phase)	Packaged Programme	Central Karoo	Laingsburg	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 160	0	160	3 000	0
Serviced Sites Completed	Hermanus: Zwelihle (836) UISP Asanti (155) UISP	Packaged Programme	Overberg	Overstrand	01/Jun/12	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	31 668	1 092	0	0	2 100
Units completed	Theewaterskloof: Grabouw: Rooiakkie: Rainbow - 1169 PHP (Ph 6: 195 T/S)	Packaged Programme	Overberg	Theewaterskloof	01/Aug/13	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	168 099	22 491	4 930	0	0
Serviced Sites Completed	Thembelille - Landscaping retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	81 312	390	300	31 600	31 600
Shubs completed	Drakenstein: Paarl: Luntun: 76 T/S (Ph 1: 76 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/14	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 652	0	1 000	0	0
Serviced Sites Completed	COCT: N2 Gateway: Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	17 553 915	0	0	0	7 900
Units completed	Garden Route: Hessequa: Riversdale & Kwaokuthula Site C: 300 - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 100	0	416	1 010	0
Units completed	COCT: Blue Downs: Military Veterans: 259 T/S - IRDP - x000D - Military Veterans elethu properties - 31 units (Ph 1: 220 Services)	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/15	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 403	11 762	330	1 604	13 956
Serviced Sites Under Construction	Cederberg: Citrusdal: Riverview - 900 Sites UISP	Packaged Programme	West Coast	Cederberg	01/Mar/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 861	0	3 861	0	20 000
Total Units	Metro: COCT: Belhar: Pentech 340 T/S IRDP (Ph 1: 340 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 325	7 223	8 480	0	0
Units under construction	George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)	Packaged Programme	Garden Route	George	01/Nov/15	31/Mar/24	Other	Programme 4 - Human Settlements	40 000	2 708	40 000	0	0
Serviced Sites Under Construction	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	1 000	0	12 000
Serviced Sites Completed	Prince Albert: Klaarstroom: 50 UISP (Phase)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 180	0	180	3 000	0
Serviced Sites Under Construction	Kannaland: Zuur: Protea Park: 100 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 342	0	342	0	6 000
Total Units	Kannaland: Calitzdorp: 671 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 960	0	18 960	0	0
Total Units	Theewaterskloof: Grabouw: Hillside - 321: T/S PHP (Ph 1: 50 T/S)	Packaged Programme	Overberg	Theewaterskloof	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 300	692	0	12 956	23 068
Total Units	Ikembu (Phase)	Packaged Programme	City of Cape Town	City of Cape Town	07/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	323 713	0	30 000	30 000	5 000
Total Units	Kruiyna: Hlalani: 165 - PHP (Ph 1: 157 T/S)	Packaged Programme	Garden Route	Kruiyna	10/Feb/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 238	4 688	9 480	5 372	0
Total Units	Theewaterskloof: Villiersdorp (182) Berg-En-Dal	Packaged Programme	Overberg	Theewaterskloof	01/Apr/23	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	17 000	0	17 000	0	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						23/24	24/25
Serviced Sites Under Construction	West Coast: Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - IRDP - Phase 1	Packaged Programme	West Coast	Cederberg	22/Nov/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	981	0	0	6 000
Serviced Sites Completed	Stellenbosch: Kayamandi Watergang Northern Extension (2000)	Packaged Programme	Cape Winelands	Stellenbosch	07/Jun/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	6 000	21 800
Total Units	Overstrand: Hermanus: Mount Pleasant - 350 (Phase 1)	Packaged Programme	Overberg	Overstrand	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
Units completed	West Coast: Matzikama: Vredendal North Ph 5: 399 Sites - IRDP - Ph 1	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	40 587	0	0	12 000	15 800
Total Units	Overstrand: Klomdonsd Overhills (682)	Packaged Programme	Overberg	Overstrand	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 467	0	1 500	1 470	0
Units completed	COCT: Athlone: Bontebeugel - 361 (Phase 1)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Stellenbosch: Kylemore - 236 \$ (Phase 1)	Packaged Programme	Cape Winelands	Stellenbosch	19/May/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 747	0	833	2 000	0
Serviced Sites Completed	Matzikama: Lurville West Jop Square	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 706	0	0	440	0
Units completed	West Coast: Saldanha Bay: Vredenburg Wineklip (2000) Bults	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 227	0	1 500	0	0
Total Units	Hessequia: Heidelberg: 88 Services Dollar Square UISP	Packaged Programme	Garden Route	Hessequia	05/May/17	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	122	0	542	5 280
Total Units	Overberg: Theewaterskloof: Greater Grabouw	Packaged Programme	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	26 451	0	2 000	0	0
Serviced Sites Under Construction	Witzenberg: Tubugh (500) UISP	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 500	0	0	884	0
Total Units	Baaijfont West: Esopville G2 - 67 - IRDP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	307	0	77	230	0
Total Units	Baaijfont West: 57: 624 Sites - IRDP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 857	0	717	2 140	0
Total Units	Baaijfont West: G1 GAP Housing - 120 - FLISP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	558	0	138	420	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 950	0	850	0	14 100
Serviced Sites Under Construction	West Coast: Saldanha Bay: Wineklip (1000)	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 580	0	0	12 000	25 580
Serviced Sites Under Construction	West Coast: Saldanha Bay: New Middlepos: 900 Decanting Sites	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	2 547	14 400
Total Units	Matzikama: Klaver Donkerhoek Sandkamp	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	440	0
Top structures	The Haven Elderly Accommodation	Stage 3: Design Development	West Coast	Swartland	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Total Units	Our Pride Phase 2 - Meters and Unit Preparations	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	2 100	0	2 100	0	0
Total Units	New Horizons Ebenhaezer Portion 36	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Top structures	Saldanha Bay - External Toilet Project	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	4 700	0	4 700	0	0
Top structures	Gansville Flats (renovations)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	33 055	0	33 055	0	0
Serviced Sites Under Construction	Belhar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	30 000	30 000	0
Serviced Sites Completed	Matzikama: Kookernap Mandela Kamp (150)	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 550	0	0	220	0
Top structures	DHS: Breede Valley: Worcester: Transheix: 1419 T/S - IRDP - Ph 1: 1277 T/S	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	131 000	9 851	50 000	50 000	31 000
Top structures	Worcester Transheix (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	6 084	3 000	4 000	0
Top structures	Avian Park Albaros Sir-Remp-Erf1 (900 sites) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 250	0	1 250	1 500	1 500
Top structures	Paarl Vinkeland Phase 1_2 and 1_3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	29/May/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	32 994	22 000	0	0
Top structures	Paarl Vinkeland Phase 1_1 and 1_4 (406 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	47 000	242	16 740	0	0
Top structures	Paarl Vinkeland (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	31/Mar/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	8 271	4 000	0	0
Top structures	Paarl Fairylands (259 units)	Stage 5: Works	Cape Winelands	Drakenstein	14/Jun/15	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	8 690	0	0
Top structures	Paarl Syphahla Phase 2 (193 units) UISP PHF	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	0	3 100	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
Total Units	Cape Winelands: Drakenstein: Saron: 350 - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	992	0	992	0	0
Total Units	Langeberg: Bonnevale: Utzig: 68 - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	300	0	0	80	200
Serviced Sites Under Construction	Cape Winelands: Stellenbosch Droe Dyke - 1000 sites - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 825	0	1 400	3 425	0
Serviced Sites Under Construction	Cape Winelands: Worcester: Fisher Street Erf 10253: 307 Sites - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Breedte Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 481	0	430	1 051	0
Abolition Facilities	Ceres Vredes Phase H (529) Basic Services ESS UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	26/Oct/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 140	8 875	5 600	0	0
Top structures	Beaufort West: Murrayburg 220 irdp - Phase 1	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 850	0	0	850	2 000
Top structures	Gugulethu Nyanga Infill Mau Mau IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	140 473	35 911	32 000	0	0
Top structures	COCT: Vahlalla Park - 777 - T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 336	34 285	32 000	30 336	0
Top structures	Forest Village (3319 ne 4197 units) IRDP	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	238 508	235 353	33 662	22 441	0
Top structures	Greenville Garden City Phase 2A (507 units) IRDP via ISI	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 256	0	32 000	53 246	15 010
Top structures	Airport Precinct Infills (455 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	86 740	0	11 500	45 720	29 520
Top structures	Kooovo Farm 604 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	94 917	126 141	20 000	0	0
Top structures	Kooovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	59 200	0	16 200	25 000	18 000
Top structures	DHS: Metro: Penhill Housing Project: 2519 T/S - IRDP - Ph 1: 2312 T/S	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	15 800
Top structures	Penhill Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	240 882	0	20 000	156 262	64 620
Top structures	Penhill (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	57 000	0	9 000	16 000	15 000
Serviced Sites Under Construction	Coat: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	10 000	13 800	0
Top structures	DHS: COCT: Hout Bay: Inizimmo Yethu: 1400 Sites - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	8 700	0	3 700	5 000	0
Serviced Sites Under Construction	DHS: COCT: Greater Retreat: Planning 8000 Sites: IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	41 480	0	18 400	7 980	15 000
Top structures	Tarwani and YB Section (units) IRDP4	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 000	0	10 000	27 000	0
Top structures	Beacon Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	31 600	47 400
Top structures	COCT: N2 Gateway: Deift Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	194 940	47	48 000	48 190	98 750
Serviced Sites Under Construction	Metro: Coet: Du Noon: 100 Sites & T/s - Irdp - Phase 2	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	13 795	15 000	5 000	0
Top structures	Hanre Infill IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	65 600	67 546	9 600	0	0
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	82 540	96 959	20 540	20 540	20 540
Top structures	Coet: Macassar: 2540 T/s - Irdp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	32 000	48 190	102 700
Top structures	Metro: Coet: Knaifontein: Bloekombos: Mareeda South (Southern Precinct) Ph 3 & 4 - IRDP - 385 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	32 000	50 718	0
Top structures	Metro: COCT: Athlone: Gatesville: Pook Se Bos: 135 T/S - IRDP - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 674	10 925	5 760	0	0
Top structures	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	409 690	400 505	24 000	31 600	22 120
Top structures	FLISP: Walk-Ins - Ph 10: 2022/2023: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	541 517	260 382	198 087	160 690	182 740
Top structures	Metro: COCT: Somerset West: Sir Lowry's Pass Village: 307 T/S - IRDP - Ph 1: 292 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	185 900	66 388	7 520	0	0
Top structures	Plettenberg Bay Green Valley Wittekrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bhieu	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	2 068	0	14 000	5 000
Top structures	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bhieu	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	1 724	0	0	23 700

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					23/24	24/25	25/26
Top structures	New Horizons Ebenhaezer Erf 437 (Portions 3, 20, 42 and 44 (and acquisition) and (734 sites) IRDP	Stage 5: Works	Garden Route	Bhieu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	3 433	44 900	3 000	0
Top structures	Garden Route: Bitor: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bhieu	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	133 580	630	16 000	80 000	37 580
Top structures	Garden Route: George: Metro of 433 units IRDP4	Stage 5: Works	Garden Route	Bhieu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	26 800	30 760	0	169	0
Top structures	Garden Route: George: 436 Mix Housing units out of 631 - IRDP - Ph 1: 236 BGN	Stage 5: Works	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 253	15 676	50 000	5 000	0
Top structures	DHS: George: Europe Erf 3121: 507 Services - IRDP - Phase 1	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	61 960	203	0	30 300	0
Top structures	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	39 635	50 230	12 500	12 500
Top structures	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	31 600	11 924	0	15 800	15 800
Top structures	Garden Route: Hesseque: Heidelberg Site 4: 189 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hesseque	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	46 700	0	0	15 720	28 440
Top structures	Kingsna Heidevallei: 2300 - Irp - Phase 1	Stage 3: Design Development	Garden Route	Kingsna	31/Mar/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	9 933	0	2 000	0	0
Top structures	Kingsna Vision 2002 Opund, Dam Se Bos, Nekkes, Concordia Ph 3 (459 units) USP PHP	Stage 5: Works	Garden Route	Kingsna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	1 875	7 900	8 532	0
Top structures	Garden Route: Kingsna: Harmlae: Denitication and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Kingsna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 120	799	0	4 800	6 320
Top structures	Garden Route: Kingsna: Sedgfield Infill 207 IRDP - Phase 1	Stage 3: Design Development	Garden Route	Kingsna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 028	0	0	12 420	15 800
Top structures	DHS: Garden Route: Mossel Bay: Yadh-Indlu Ushani: 150 Cons SUBS - PHEP - Ph 1: 13 T/S	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 898	1 199	3 318	0	0
Top structures	Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	301 000	233 643	8 000	0	0
Top structures	3648 - Kwanonqaba New Rest (285 units) USP PHP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 600	15 800	9 480
Top structures	Oudshoorn: Rose Valley PH4 (132 units) USP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Feb/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	0	12 000	0	0
Top structures	Garden Route: Oudshoorn: Dysseldorp: 522 T/S - IRDP - Ph 1: 470 T/S	Stage 5: Works	Garden Route	Oudshoorn	01/Sep/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 417 243	46 869	13 000	0	0
Top structures	Napper Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 420	0	0	9 420	0
Top structures	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Stage 5: Works	Overberg	Overstrand	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	98 118	0	23 700	39 500	34 918
Top structures	Blompark: 539 T/S - IRDP - Ph 1: 130 T/S	Stage 5: Works	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	65 087	40 828	23 700	21 962	0
Top structures	Barcadyde Smitville Infill (87 units) IRDP	Stage 5: Works	Overberg	Swellendam	05/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	11 953	0	1 100	0	0
Top structures	Railton Surrounds (950 services) IRDP	Stage 5: Works	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	102 700	77 549	55 300	47 400	0
Top structures	Swellendam Railton A Pm Erf 157 Transnet Land (50 sites) IRDP	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 920	0	1 960	1 960	0
Top structures	Swellendam Railton BNG units	Stage 3: Design Development	Overberg	Swellendam	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	5 500	0	2 500	0	0
Top structures	Overberg: Swellendam: Stuurbaak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 800	0	800	9 000	9 000
Top structures	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 USP	Stage 3: Design Development	Overberg	Theewaterskloof	06/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	79 980	5 671	18 000	30 000	31 980
Top structures	Greyton Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 620	0	0	4 000	16 620
Top structures	Overberg: Theewaterskloof: Grabouw: Gypsy Queen: 500 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 580	575	580	9 000	9 000
Top structures	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergriver	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	157	3 239	360	6 320
Top structures	West Coast: Berg River: Porterville: Uityug Land Purchase - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergriver	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 090	129	10 500	3 572	30 018

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					23/24	24/25	25/26
Serviced Sites Under Construction Top structures	West Coast: Berg River: Pletberg: 181 Services	Stage 3: Design Development	West Coast	Bergvliet	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	545	9 398	1 044	27 650
	West Coast: Cederberg: Lambers Bay: 284 (184) T/S - IRDP - Ph 4: 100 (Temporary allocated)	Stage 5: Works	West Coast	Cederberg	15/Jun/19	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 900	12 631	0	7 900	0
Serviced Sites Under Construction Top structures	Vredendal: Sqhawatha (350)	Stage 3: Design Development	West Coast	Matzikama	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 596	50 295	0	512	0
	West Coast: Matzikama: Lutzville (342) (Increased to 377)	Stage 5: Works	West Coast	Matzikama	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	35 800	34 492	17 696	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: White Cape: 24 Sites	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	248	1 440	3 160	0
Serviced Sites Under Construction Top structures	White City FLISP (130 units) IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	368	0	7 800
	West Coast: Saldanha Bay: Vredenburg Louwville (155 units) IRDP	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 500	24 490	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	1 791	224	4 800	7 900
	West Coast: Saldanha Bay: Louwville, Witteklip North (250)	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	8 230	1 425	5 425	15 000
Serviced Sites Under Construction	West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 500	5 688	0
	West Coast: Saldanha Bay: Topfield Planning: 240 Sites- IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 200	0	680	0	0
Serviced Sites Under Construction	West Coast: Swardland: Malmesbury: De Hoop Ph.1 + Ph.2 IRDP Bulk	Stage 3: Design Development	West Coast	Swardland	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	47 800	16 000	30 000
	West Coast: Swardland: Clatsworth (H.D.A. Land)	Stage 3: Design Development	West Coast	Swardland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	506	0	850	0
Serviced Sites Under Construction	ISSP: Zwelheamba North Rem Er1 (2000 services) UISP	Stage 3: Design Development	Cape Winelands	Breedte Valley	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	1 700	1 700	10 000
Serviced Sites Under Construction	ISSP: Chester Williams (139 services) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	3 000	3 000	2 340
Serviced Sites Under Construction	ISSP: Paarl Digitified Informal Settlements 9 x Areas UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 000	3 000	0
Serviced Sites Under Construction	ISSP: Loverslane (168 services) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	241	3 000	3 000	4 080
	ISSP: Montagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	0	0	10 380
Serviced Sites Under Construction	Cape Winelands: Langeberg: Bonnievale: Boekenhoutskloof: 224 Sites - UISP Stages 1 & 2 - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 440	0	18 000	22 440	0
Serviced Sites Under Construction	Cape Winelands: Stellenbosch: Kananandi Zone 0 - 711 Services ISSP - Phase 1	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	17 380	10 744	15 800
Serviced Sites Under Construction	ISSP: Ceres Nduti Infill: ESS (88 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	0	0	5 280
Serviced Sites Under Construction	Tulbagh BBS - Chris Hunt & Die Gadiel (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	1 500	0
Sanitation	N2 Gateway - Joe Slovo - Ph3 UISP - 900 Units her to 2886 & 4000 Units - Ph 2: 2886 T/SCOT: N2 Gateway- Joe Slovo: Ph3 UISP - 900 Units her to 2886 & 4000 Units (Ph 3- 4000 T/S)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	11 170	15 000	12 000	15 000
	District: Metro: Airport Precinct Infill: 729 Sites - IRDP - Ph 2: 455 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	88 200	44 858	1 980	0	0
Sanitation	3465-xx03 - Airport Precinct (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	81 347	0	18 200	20 000	20 000
Sanitation	Thabo Mbeki (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	13 000	0	0
Sanitation	Coat: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	5 000	15 000	0
Serviced Sites Under Construction	Coat: Tsunami (sites) - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	15 000	0	0
Serviced Sites Completed	DHS: Metro: COCT: Tsunami and YB Housing Project: Pre-planning 6500 Sites - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	75 000	11 310	10 000	35 000	30 000

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					23/24	24/25	25/26
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	15 287	25 000	18 723	0
Serviced Sites Under Construction	DHS: Metro: Khayelitsha: Silvertown: 6 Sites & 771 T/S - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	1 953	0	20 000	0
Sanitation	3420 - Wilderness Heights Erf 329 (120 sites) UISP	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	92	1 000	1 000	0
Sanitation	Garden Route: George: Thembalathu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	61 000	5 853	12 000	39 000	10 000
Serviced Sites Under Construction	ISSP Riversdale Kwakothukhe (36 sites) UISP	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	462	4 500	0
Serviced Sites Under Construction	ISSP Heidelberg Site 6 (32) Elkekweg	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	109	2 920	0
Serviced Sites Under Construction	Zoort (65 sites) UISP	Stage 3: Design Development	Garden Route	Kannaland	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	108	0	3 900
Sanitation	Garden Route: Knysna: Knysna Proj Vision - 2002 - 47% PHP - Ph 2: 194 T/S	Stage 3: Design Development	Garden Route	Knysna	02/Nov/09	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	4 634	0	2 400	7 920
Serviced Sites Under Construction	Central Inf Settlements (Kannal/Black Joint) Tavern/GG Kamp) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0	5 000
Serviced Sites Under Construction	ISSP Oudshoorn Valmoed De Rust (289 sites) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 340	0	0	7 000	10 340
Serviced Sites Under Construction	Bredasdorp Phola Park Institute (350) UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 250	1 960	0
Serviced Sites Under Construction	Hermanus Zweilhe (836) UISP	Stage 3: Design Development	Overberg	Overstrand	30/Sep/14	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 140	2 334	0	0	10 320
Top structures	Tambo St, Lerppe (82-90) Garabani Mashkane (Wetores) UISP	Stage 3: Works	Overberg	Overstrand	13/Jun/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 120	54 759	20 940	0	0
Serviced Sites Under Construction	Kleinmond Overfills (378 sites) 3639-x01 - Hermanus Schliphook (professional fees) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 670	0	250	620	10 800
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	74 000	4 745	10 000	24 000	40 000
Serviced Sites Under Construction	Botriver Beaumont Services Phase 1 (1046) UISP	Stage 3: Design Development	Overberg	Theewaterskloof	14/Feb/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	3 000	3 000	7 920
Serviced Sites Under Construction	Mossel Bay: Anzani / Iznyoka - 731 T/S: UISP (Ph 1: 731 T/S)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 266	6 095	0	11 226	0
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	24 000	8 000	0
Top structures	Ladismith Parnalat (280 sites) IRDP	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 960	322	960	0	6 000
Serviced Sites Under Construction	Mossel Bay: Harembos: Sosnyvalley: Planning 616 Sites & 616 T/S - IRDP (Phase)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	124 160	192	400	0	0
Serviced Sites Under Construction	Tsitaristat	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 275	0	7 275	0	0
Top structures	Khayelitsha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	426	12 100	1 300	0
Top structures	Paarl: Muckfont Erf 557 (400 sites) IRDP - FLSP	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 400	0	6 000
Top structures	Paarl East Firm Worker Housing (600 sites) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	51 800	0	6 000	6 000	39 800
Serviced Sites Under Construction	Cape Winelands: Drakenstein: Paarl: Simondium: 1033 Sites and Land Acquisition Farm Bueletach 1222 - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	41 500	1 500	9 000
Top structures	Robertson Nqubela Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 820	14 788	0	1 000	6 000
Top structures	Jamesstown Ph2, Ph3 and PH4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	27 800	0	0	6 000	21 800
Top structures	ISSP Klipdrans La Rochelle (100 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	283	0	283	0	0
Top structures	Stellenbosch Cloetesville (380 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 300	0	6 000
Top structures	Stellenbosch Lamotte Old Forest Station (1000 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 500	0	1 500	0	6 000
Serviced Sites Under Construction	Mossel Bay Spekboom Pn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 900	0	7 000	3 000	37 900

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					23/24	24/25	25/26	25/26
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	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 595	0	460	1 135	0	0
Serviced Sites Under Construction	Mossel Bay Spokkboom Erf 19001 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 037	0	300	737	0	0
Top structures	Wolwedans Remedial Works (EHP)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	21 500	2 847	21 500	0	0	0
Top structures	Volmoed and De Hoop Rural Village (620 sites) IRDP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 974	0	574	1 400	0	0
Serviced Sites Under Construction	Pikeberg N7 Funding (47 sites) Services Completion	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	667	0	0	0
Top structures	West Coast: Berg River: Pikeberg: 1000 - Ph 1: 200	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 180	0	1 180	0	0	9 000
Top structures	Bergervier: Tjopske Kamp (80 services) IRDP	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 850	111	239	1 500	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louwville - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 100	0	2 600	7 500	45 000	0
Serviced Sites Under Construction	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	850	500	5 500	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Langvlei: 50 out of 309 T/S - IRDP - Ph 1: 4 T/S (2022/2023)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	43 922	0	7 900	7 900	25 122	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Stompvlei (200) DHS: COCT: HDX: Kooxvo: Dev 440 out of possible 3000 Sites - UISP - Ph 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	962	500	11 500	0
Serviced Sites Under Sanitation	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	332 363	10 874	9 300	10 000	25 000	0
Sanitation	Welmoeid (Penhill) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 602 331	172 351	133 079	96 880	97 401	0
Sanitation	Cape Winelands: Stellenbosch: Kaysandi Zone 0 - 711 Services ISSP - Phase 1	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	13 350	16 080	6 000	0
Sanitation	Langrug Mooiwater Dam Ph1 (300 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 680	0	5 000	0	0	0
Sanitation	WeCores - Gansbaai Masikane (wet cores) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 068	0	23 068	0	0	0
Sanitation	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	29 250	0	2 250	0	27 000	0
Serviced Sites Under Construction	Overberg: Theewaterskloof: Calatol: Rensvasmak	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	46 000	0	0	22 200	22 200	0
Serviced Sites Under Construction	Qolweni Phase 4 and 5 (350 sites) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	7 000	15 000	0	0
Top structures	NGO - NUSP Projects TRA UISP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89 745	0	37 425	22 320	30 000	0
Serviced Sites Under Construction	Clanwilliam Khayelitsha Golf Course site UISP	Stage 3: Design Development	West Coast	Cederberg	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	12 107	1 870	0	19 620	0
Serviced Sites Under Construction	Middepos Joe Slovo (1 100 sites) UISP	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 960	10	3 000	0	21 960	0
Serviced Sites Under Construction	Overstrand: Afkavirivier Land Acquisition - Phase 1	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	0	3 000	0	0
Top structures	Haarlem Sea Farms (sites) IRDP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	128	0	1 000	0	0
Serviced Sites Under Construction	Montagu Strydom Street	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	2 500	0	0	0
Total Units	Riversdorend	Stage 5: Works	Overberg	Theewaterskloof	01/Oct/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 680	0	3 840	0	0	0
Serviced Sites Under Construction	Du Noon (Bulks)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	2 000	0	0	0
Serviced Sites Under Construction	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	1 290	12 000	12 000	0
Top structures	Ethembeni (180/200/75)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 576 269	0	6 212	4 424	0	0
Top structures	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 487 682	0	6 724	1 580	0	0
Serviced Sites Under Construction	Cape Agulhas: Struisbaai Oukamp (166) Bloempank UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	300	277	0	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						23/24	24/25
Serviced Sites Under Construction	Laingsburg Site G (1000) IRDP	Stage 3: Design Development	Central Karoo	Laingsburg	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein: 80 Sites - Idp - Phase 1	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	149	0	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	566	12 000	0
Serviced Sites Under Construction	West Coast: Swardland: Darling (1871-327)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	73	3 454	9 340	29 546
Serviced Sites Under Construction	West Coast: Swardland: Moeresburg (652)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	2 200	38 700	50 560
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/26	Human Settlements Development Grant	Programme 4 - Human Settlements	90 040	0	30 000	30 020	30 020
Serviced Sites Under Construction	METRO: OAKDENI (184 MV)(Erf 12132&12130)	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	63 500	30	2 500	38 000	23 000
Top structures	Stillbaai Melkboutfontein (585)	Stage 5: Works	Garden Route	Hessequa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	0	3 580	0	0
Serviced Sites Under Construction	Melkboutfontein project BNG units	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	25 000	0	25 000	0	0
Serviced Sites Under Construction	Mossel Bay Fire Kits	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	916	0	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUIA: ALORIDGE: 500 SESRV/ICES - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 394	0	694	1 700	0
Total Units	GARDEN ROUTE: MOSSEL BAY: Groot Bank River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	139	342	0
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Bank Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	35	86	0
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	9 000	0	0	0	7 900
Total Units	Mahama Infill (261)	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	9 000	0	0	0	7 900
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	9 000	0	0	0	7 900
Top structures	Gatesville Flats (refurbishments)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	20 000	10 000	0
Top structures	Cape Winelands: Drakenstein: Pant: Simonium: Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	30 000	0	30 000	0	0
TOTAL: Infrastructure Transfers - Capital(238 projects)									45 104 069	2 503 867	2 209 118	2 181 062	2 224 387
2. Non-Infrastructure													
Units under construction	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 4 - Human Settlements	5 640	2 662	2 982	0	0
Units under construction	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	54 144	42 000	45 000	57 000
Total Units	DHS: Accreditation, HSPs & Capacity Building (2022/23) - Phase 1	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	42 928	13 806	16 452	13 988	12 488
Serviced Sites Under Construction	Implementation protocol: HDA Fees	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	60 000	23 097	20 000	20 000	20 000
Serviced Sites Under Construction	Emergency Housing Project Subsidies - Phase 1	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	65 366	0	26 959	8 407	30 000
Top structures	Security Services Various Projects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	172 633	142 555	68 335	53 189	51 109
Total Units	NHBRC Fees - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	20 000	15 000	15 000
TOTAL: Non-Infrastructure(7 projects)									663 724	236 264	196 728	155 584	185 597
TOTAL: Human Settlements(245 projects)									45 767 793	2 740 131	2 405 846	2 336 646	2 409 984

Vote 11

Department of Agriculture

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R960 165 000	R980 018 000	R1 016 995 000
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 improved synergy and cooperation between training service providers and industry bodies, with focus on regional agricultural commodity groups and rural stakeholder bodies.

Coordinate the actions of the three spheres of government in selected rural wards and institutionalise rural community organisational structures.

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 2023/24 financial year will be the fourth 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 2022 there were 203 571 agri workers employed in the Western Cape. This is equal to 22.9 per cent of all agri workers in South Africa. In the agri-processing sector of the Province a further 228 879 workers are employed (26.0 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 a total of 432 450 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 14.4 per cent of all jobs in the Province 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.

Since the development of the Department's SP, the biggest change to its performance environment was the outbreak of the COVID-19 Pandemic. On 15 March 2020 the President of the Republic of South Africa declared the outbreak of the COVID-19 epidemic a National disaster and Level 5 lockdown regulations was introduced as of 25 March 2021. Initially a series of regulations followed progressively relaxing lockdown measures whilst the spread and health impact of the COVID-19 pandemic steadily increased. The peak of the pandemic was only reached during July 2020 after which infections declined and Level 1 measures were introduced as of 21 September 2020. However, for the rest of 2020 and even 2021 a rollercoaster of phases lockdown phases followed waves of COVID-19 outbreaks. The implication is that, since April 2020, no sale of wine was allowed in South Africa for 26 weeks and for a further 9 weeks only off-site consumption were allowed. In addition, trading hours of wine were limited for a substantial additional period of time.

As food production was declared as an essential service from the very start, the majority of farming businesses could continue. Even those farms allowed to continue uninterrupted had to face a number of challenges. These ranged from international logistics (e.g. disruption of air traffic, bottlenecks at ports, etc.), global challenges (e.g. inability to import key inputs, changing consumer patterns, economic slowdown, etc.), farm level challenges (e.g. cost of compliance, induced inefficiencies, services failures, etc.), domestic challenges (closure of fast food outlets and restaurants, ban on informal trade, economic slowdown, job losses, etc.) and challenges in the legislative environment (e.g. inconsistent regulations, inconsistent application of regulations, etc.).

A second major disruption occurred when Russia invaded Ukraine on 24 February 2022 and from the very start the impact on farming was an area of concern. Some of the key variables was how long the war would last and its disruptive impact on the means of production (e.g. diesel, fertiliser, contamination of land in Ukraine) as well as on domestic trade in the warring countries and the destruction of international trade and trade infrastructure. It is fortunate that, although the war is still lingering on and prices of inputs and even some food commodities has increased substantially, the upwards turning point has been reached and pressures are being relieved as the impact of these disruptors has been incorporated in the making of decisions.

At this stage a third, and more acute concern, is the higher levels of load shedding faced by the Agricultural Sector. One of the key ingredients of the international competitiveness of the Western Cape Agricultural Sector is the sanctity of the cold chain for fresh produce. Once the product has been received in the packing facility, the temperature of the product is not allowed to move beyond very specific tolerance levels until it is purchased by the consumer. Indeed, temperatures are monitored and recorded throughout the value chain and is available to all participants throughout the process. Any discrepancy will lead to the rejection of a whole consignment. It follows that loadshedding does not only lead to physical disruptions and inconveniences during value adding (e.g. stopping sorting machines, interrupting processes, cleaning jam pots, time to stop or start processes, etc.), but will inevitably undermine the quality of products and international competitiveness of the Sector.

The impact is not only limited to agri-processing and value adding, but also on food production itself. Of concern is that irrigation systems will not be able to cope with water demand needs of plants during summer months given loadshedding at levels four and above. Irrigation systems were just not designed to provide enough water to plants when daytime temperatures approach 40°C and loadshedding means that the system cannot operate for eight or more hours per day. Hence, the implication is, other than during COVID-19, the very resources (i.e. orchards, vineyards, etc.) of production may be damaged as a result of loadshedding. Keep in mind that there are currently 181 233 hectares planted to permanent crops in the Western Cape Province and that the replacement value of these permanent plantings can conservatively be calculated at R60.8 billion (i.e. to replace infrastructure the Province already have).

It follows that:

- a) The destruction of the production capacity will lead to food shortages. This, in turn, will lead to higher prices, household food insecurity and social unrest.
- b) The Western Cape is now in the summer months and the highest temperatures are expected in January and February. If the summer of the Northern Hemisphere is anything to go by, then record temperatures will probably be recorded.
- c) The harvesting season for stone fruit is in full swing and that for pome fruit and grapes are just starting. It follows that any disruption in energy supply will have a major impact on the quality of the harvest as well as the whole cold chain.

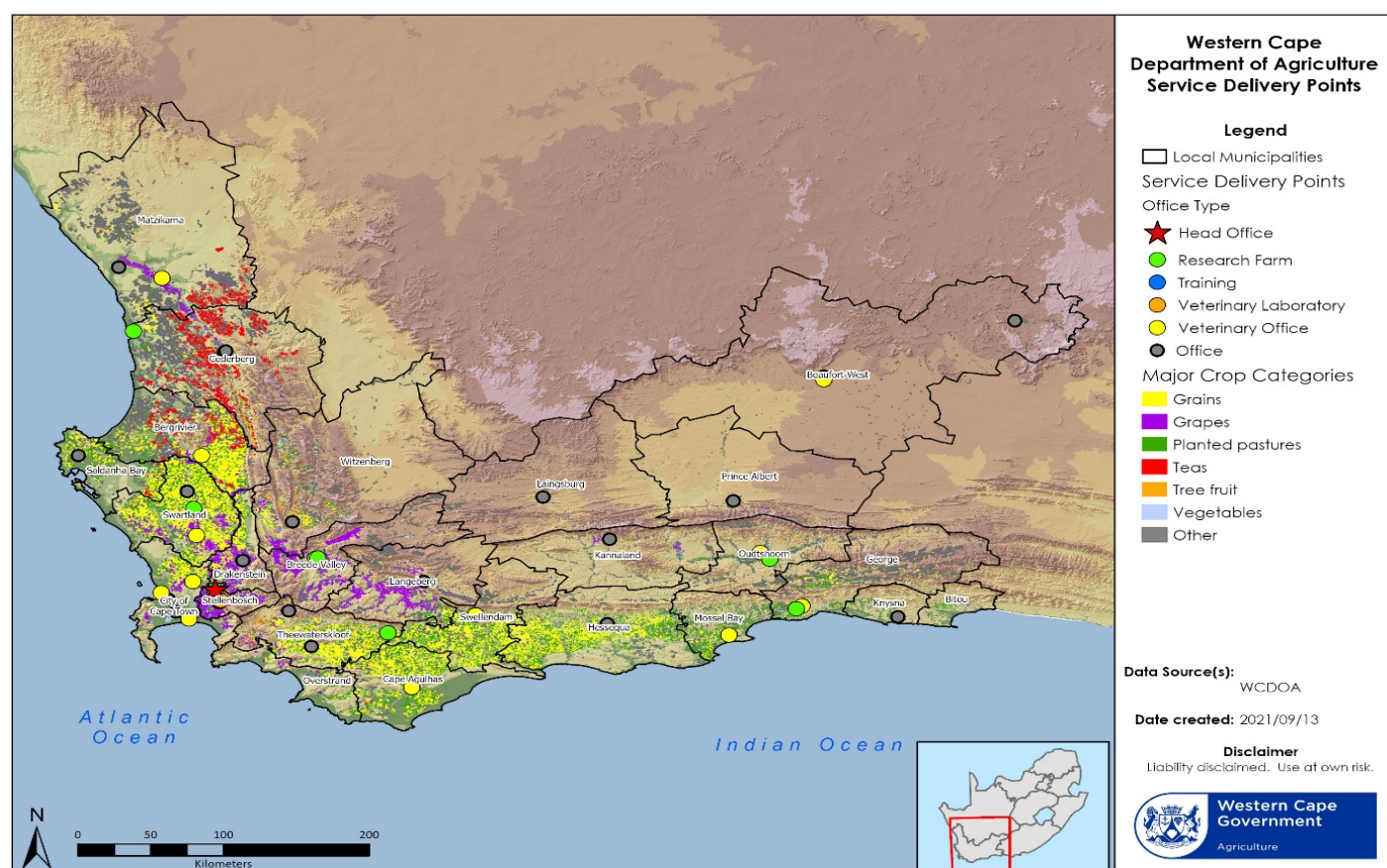
At an agri-processing facility the downtime is not only equal to the load shedding period, but certain processes have to be completed in totality. For instance, a pot of jam or a batch of bread has to complete without interruption with the result that the time between scheduled load shedding events determine the production schedule. Hence, if there are only four hours between load shedding events, the maximum process which can be implemented (including start-up and cleaning afterwards) cannot exceed four hours.

Despite these challenges the Sector largely succeeded in increasing production and exports and was the only sector of the economy showing posted positive growth during all quarters since the outbreak of COVID-19 in 2020 and remains a key ingredient of the Provincial economy. In 2021 the value of Western Cape agricultural exports amounted to R51.8 billion (12 per cent increase over the R46.3 billion in 2020; 54 per cent increase over the R33.7 billion in 2019 and 228 per cent over the R15.8 billion of a decade ago) with the result

that eight of the top agricultural exports annual growth in value and volumes for Province is provided in. Hence, it is not strange that more than 66 per cent of the value of Western Cape agricultural production gets exported.

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 continue 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 Transport and Public Works 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 the ecological infrastructure investment and river protection projects in collaboration with water user associations (WUA). These WUAs' are legislated to invest in the eradication of alien invasive plants – have signed MOA's with WC DoA 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 WC DoA. Furthermore, the same approach is followed with the pro-active maintenance and rehabilitation of the LORWUA. These projects are successfully implemented despite the 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 120 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 21 Compulsory Community Service (CCS) Veterinarians in the Province on 1 March 2022. 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 very welcome and an appreciated bonus without any 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.

The Programme: Research and Technology Development Services (RTDS) will be challenged in the next few years by the retirement of a number of its managerial, technical and research staff. The lack of opportunities within the establishment structure to grow successors for these positions within the department will need a focussed effort of recruiting and headhunting 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 research and technical staff.

This recruitment drive may be hampered by factors such as a) unavailability of suitably qualified research and technical persons with SACNASP registration, b) unaffordability of potential candidates within the framework within which civil servants must operate, c) the perception that agriculture is an unattractive career, and that working for the government may be considered in a negative light, d) young people not willing to work in rural areas and e) students matriculating without mathematics and science as subjects. The result is that they cannot qualify as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses scarce, and critical skills 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 a way 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 from senior and specialist researchers. Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD (formerly FSD) 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 the research needs of farmers to the research colleagues to address in a focussed way.

Programme: Agricultural Economic Services is in the process of capacitating the Agro-processing Support Sub-programme through various 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: Agricultural Economics Services (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 area like Macro and Resource Economics. Some of these are taking longer to fill as some positions have to be re-advertised to comply with equity requirements. 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 maths and science for some of the designated groups. To fill the vacant positions, mixed approaches to recruit suitable candidates are used, including headhunting. Programme: AES also embarks on different initiatives to increase capacity for agri-processing.

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 including 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 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. The recent appointment of a permanent Chief Director will assist in bringing new leadership and stability in the programme. The post of Deputy Director: Social Facilitation is currently vacant and funded and processes will be put in place to fill the post, however, due to enormous fiscal pressure, all other posts on the Rural Development establishment will remain vacant and unfunded. Despite these challenges, the staff in Rural Development are committed to achieving the vision and mission of the department, through attaining the outcomes and deliverables set out in the APP. Strong partnerships and networks assist in providing efficient and effect service delivery to the rural and agri worker communities ultimately towards improving the lives of the communities, as well as to provide economic development opportunities.

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 - 4th 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 (OIE - Office International des Epizooties)

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

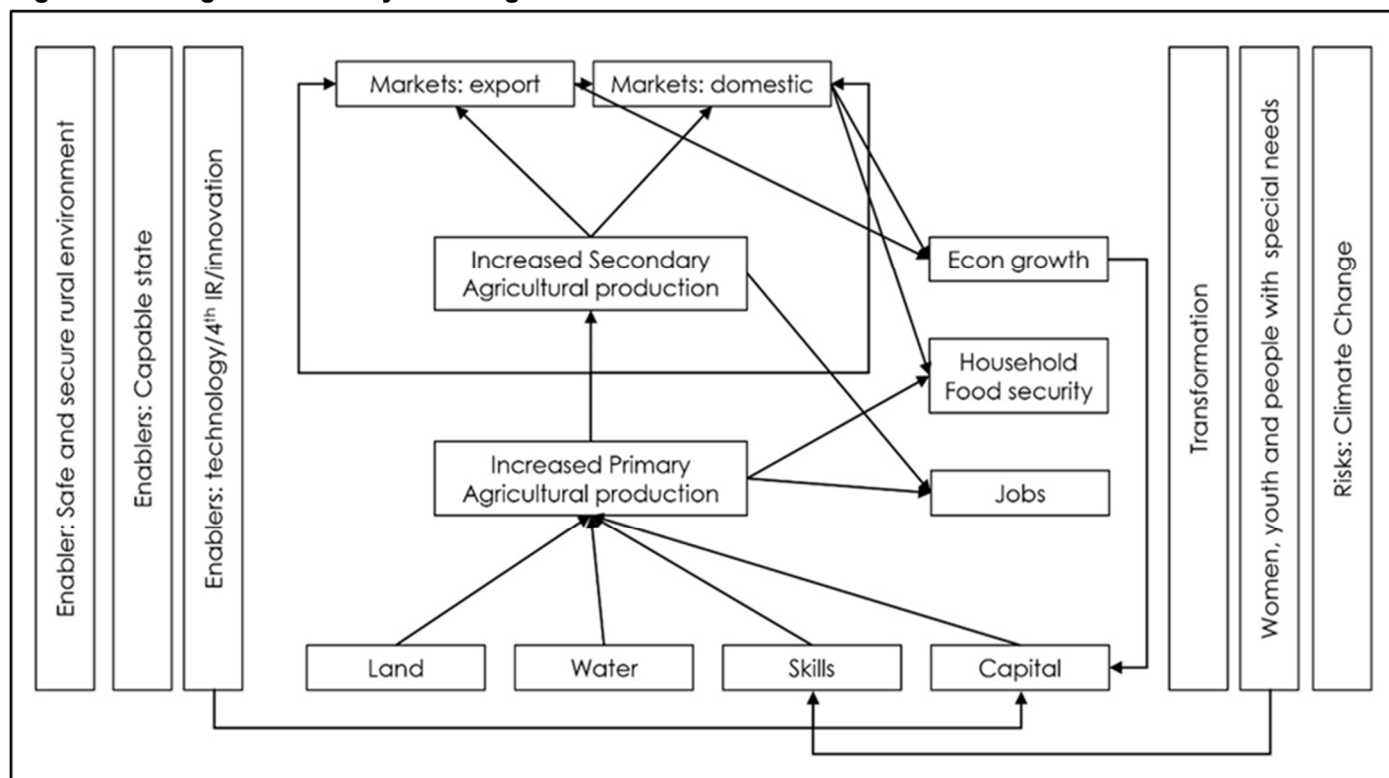
No.	Title	Agriculture
4	Consolidating the social wage through reliable and quality basic services	Contributor
5	Spatial integration, human settlements and local government	Core
6	Social cohesion and safe communities	Enabler
7	A better South Africa, Africa and World	Core

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 2021 of the World Economic Forum (WEF), seven of the top ten risks with the highest likelihood of occurring and eight of the top ten risks in terms of impact, has a direct influence on farming. For this reason, the policies and strategies of the WCDoA has to take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies.

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, a number of 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, a number of 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, a number of enablers must be in place, and to ensure its social and natural sustainability, a number of externalities must be internalised.

It is clear that, 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).

Based on the fact that 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 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). The chapters that follow will set out these focus areas in more detail. 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 the 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'.

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

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. For the year up to Quarter 3, 210 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. During the Fruitlook project cycle, which came to an end on 31 July 2022, a total number of 664 Fruitlook users was registered on the web portal. The uptake and total footprint area of fields registered at farmer level for the full 2020/21 project cycle amounts to 60 002ha (for fields smaller than 100 ha). The new cycle started on 1 August 2022 and will run for three years.

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 the 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 826 technical LandCare services, rehabilitating 17 369 hectares of agricultural land and creating 1 012 green jobs up to Quarter 3 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 started to bear fruit in terms of spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 642 applications for subdivision and rezoning of agricultural land were processed.

Up to Quarter 3 of the current year, an amount of R48.1m in fodder support was allocated to 1 450 farmers. Also six awareness campaigns on disaster risk reduction were conducted. This was three more than originally planned, but was necessitated by the identification of a high level of probability of locust swarms forming. 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, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted with the Agri Processing CPAC being the latest addition and continue to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima/Letsema grants. The Department reaffirmed its collaboration with the various commodity groups by renewing the Memoranda of Understanding (MoU) with 11 existing industry partners and concluding 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 delivered 40 farm assessments and supported 26 black commercial farmers in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 3 600 on-farm 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 3rd iteration of the “Flyover” project which commenced on 1 September 2022 and which entails spatial mapping and geo referencing of agricultural commodities within the Western Cape.

Veterinary Services

Within the 2022/23 financial year, a number of animal disease outbreaks occurred, and this is contrary to the norm where one or two outbreaks would normally arise. This subsequently posed a financial challenge in which The Programme had severe financial pressure.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised during this financial year. Modernising and digitising operational systems were prioritised. Processing and issuing export certification will be significantly improved, thus streamlining the application processes and clients and applicants will gain from shorter turnaround times.

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 100 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 is the most important driver of our service delivery agenda, both in adaptation and mitigation support to farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is now in its sixth year of implementation to ensure a climate change resilient agricultural sector in the Western Cape. The SmartAgri plan was evaluated during 2019/2020 to determine any gaps in the plan and the implementation thereof in the Department and the sector. The Management Improvement Plan (MIP) emanating from the evaluation is currently being implemented. 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.

Technology Transfer focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer changes necessitated due to COVID-19 have been linked to our traditional ways of information sharing, combining face-to-face and virtual (hybrid) events. It was found the online route reached a wider audience while the face-to-face engagement served to strengthen bonds between researchers and other role-players. Scientific papers, popular publications, information packs, and other forms of printed information sharing continues. The exploring of new technology for use in our research trials, for example drone and sensor technology, has continued and has shown excellent applicability in the conservation agriculture trials and growing applications in livestock science.

Research Infrastructure Support 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, pesticides, etc.), combined with the preferential procurement model reduces the buying power of the funds by an estimated 25 per cent. Managing the finances of seven operational research farms under the prescripts of preferential procurement has a negative impact on the services that the programme can deliver and in sustaining research across the various provincial commodities.

Agricultural Economic Services

Programme: AES operated well within its allocated budget. Cutting edge and peer reviewed research was conducted especially by the Macro and Resource Economics team mainly to support planning and policy decision making. To do this work, agricultural data is of critical importance and the Programme continued to source valuable data while maintaining existing databases. A highlight during this year was the expansion of the land values database. External and departmental data requests were also channelled through the Programme in support of wide data sharing.

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 given significant attention during this reporting year especially markets like Ghana, Nigeria, Uganda, Kenya and Angola. COVID-19 still affected some activities such as in person exhibitions in markets like China. The SATI China market development campaign was also affected by stringent COVID-19 rules that still exist in China. In the domestic market, a concerted effort was on compliance especially ethical and environmental compliance in collaboration with the private sector, SIZA and WIETA. There was also attention given to Black Owned Brands (BoBs) especially supporting initiatives aimed to improve market access for the brands.

In support of land reform, Programme: AES continued with its targeted interventions. These among others include the market access programme, market research and dissemination, financial records, business compliance and coordination of access to finance. This year, the production records keeping programme took off. The financial records keeping programme was also taken to the next level through development of the financial analysis tool. The programme also continued its support to the Agribusiness Investment Unit 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 huge demand for agri-processing support fuelled by Agri-Processing on Wheels initiative.

Agricultural Education and Training

In the sub-programme: Higher Education and Training (HET) 489 students registered for the Bachelor of Agriculture, Diploma in Agriculture and Certificate in Equine Studies for the 2022 academic year. AET hosted a successful graduation ceremony on 3 December 2022 where 112 students from HET graduated. Forty-six (46) Learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 44 bursaries were awarded to students that were in need of financial aid.

During the 2022/23 financial year the sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 2524 participants across the Western Cape at the main campus as well as the four decentralised centres. A National Certificate in Animal Production and the National Certificate in Plant Production, both on NQF level 4, were awarded to 65 students through the Learnership Programme.

The Department of Transport and Public Works commenced with renovations and upgrades of the Pomology building. Minor infrastructure repairs were also completed at the Viticulture section. Through the use of CASP funding, there were major investments in procuring various farming equipment for the different sections. Also, in process through CASP funding is the upgrade of the security and access control systems, strengthening the IT network and upgrading the audio and visual equipment in the conference room and the Percheron hall. The rehabilitation of the vineyards is continuing, and new cellar equipment are in process of being procured for student training.

Rural Development

Credible data and the findings emanating from the second cycle of the provincial-wide Agri Worker Household Census has driven communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops in the 2022/23 financial year. The focus points for the 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 has 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 WCDa and DOCs.

In the context of impacts of the continuous disasters experienced like the COVID-19 pandemic and the drought, 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 rural communities in development initiatives and projects.

The spate of farm attacks compromised and undermined the safety of producers and workers within the agricultural sector, all of which has had an adverse effect on the economy and food security. Key information on the trends and the analysis thereof by utilising the safety initiatives launched during the current financial year, will be shared for informed decision making and collaborative responsive programmes to be implemented.

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

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.) for clients throughout the province to increase production and to improve 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 1 000 technical services to promote the sustainable use and management of natural agricultural resources. 30 000 Hectares of agricultural land will be rehabilitated, 1 000 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 the comments and recommendations on applications and requests relevant to changes in land use – the target is 600 comments. Although human resources are very limited in this sphere, putting pressure on outputs, the goal is to complete at least 70 per cent of requests received in every quarter. It is expected to appoint a Land Use technician to assist in the processing of land use applications which will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to the Spatial Development Frameworks of Local Authorities.

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 Hortgro remain key stakeholders in ensuring we realise our outcomes. The programme have planned to support 17 Black Commercial farmers for the financial year and the have undertaken to conduct 3 600 farm visits. Furthermore, the programme planned to support 3 000 households with agricultural food production initiatives.

Veterinary Services

The economic constraints and operational challenges experienced by citizenry is impacting establishment owners (the abattoir and livestock holdings), thus encouraging expenditure reduction measures like limiting hygiene control measures in the abattoirs and toning down of biosecurity. The Programme continues to monitor the matter in ensuring continued meat safety in the province and biosecurity control kept on check to prevent and contain diseases.

The probability is that some of the smaller abattoirs, providing meat and work opportunities in rural areas might close down due to less demand for product and increased input costs.

Provinces are still expected to render unfunded mandates like regulating and sustaining the Performing Animals Protection Act (PAPA) on provincial level and licensing officers are required to perform an annual site inspection of the facility before the license can be issued. Financial strain on the budget will be substantial to cover traveling cost to more than 260 licensed animal facilities, a number that is continuously increasing in the province.

The Export Certification Operating System (ECoS) will have more features rolled out to enhance the customer experience. In addition to this, report writing with real-time data will be rolled out.

The upgrading of the Provincial Veterinary Laboratory commenced during October 2022 and it is envisaged that the facility will be inaugurated during November 2023. The project will be done in three phases, and the

outcome will allow the Western Cape Department of Agriculture to offer a veterinary diagnostic testing service from a state of the art facility that is not only compliant to the latest regulations, but is better suited to the activities that need to be performed and a building that will allow proper access to staff members and other people with disabilities. With a fully renovated building, service disruptions due to major maintenance will not be required for many years.

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 ministerial priorities of Structured Education, Training and Research and Climate Change and the Departmental Outcomes and the fiducial legacy of COVID-19 will set 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 in its sixth year of implementation, and the Management Improvement Plan (MIP) emanating from the evaluation of the plan will continue to be implemented in 2023/24.

Research information will be disseminated to stakeholders in the most effective and novel ways (including e-platforms and virtual events) of communication, ranging from scientific publications to walk and talks in research trials. Our GIS experts have embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. New spatial information provides for the upgrading of the Cape Farm Mapper online tool and will undoubtedly increase the use of this tool that already has up 500 000 hits a month. It is envisaged that these services and tools will improve in the next five years and our visionary and futuristic approach to new technology and "big data" as part of the Fourth Industrial Revolution (4IR) and the implementation thereof on departmental level, will be expanded. Drone and associated technologies will be used more extensively, whilst 3-D printing of components necessary for making monitoring tools/sensors/cameras for research purposes, will continue. The array of smart web-based and other technological tools being developed at a rapid rate is not only identifying the department as a pioneer in this regard, but the department will undoubtedly attract more young people to agriculture with novel and new technology applications. The upgraded laboratories will continue to provide analytical services of water, soil and plant samples, as well as animal feed analyses. This information is increasingly important in the move toward precision farming in both plant and animal production spheres.

Climate change will bring challenges, but will also bring new opportunities to explore innovative ideas. The role of alternative crops will grow as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change and the increasing need to employ more people in the sector. It should be noted that due to budget constraints, calls for new research proposals for the 2023/2024 financial year and beyond will have to be carefully considered. The implementation of the national Cannabis masterplan at provincial level has been given momentum by the "CanPlan" currently in development and due for launch during 2023/24.

External funding of research projects has steadily grown over the last number of years and the main contributors are the commodity and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and secondly, to expand where possible. Following the impact of COVID-19 on the economy of the country it is expected that the allocations for the next few years will be under pressure, bringing added risk to the programme and its research output. 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 numerous agronomy trial sites and 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 this market. 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 in 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 foot print 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. All these activities are aimed at increasing exports, which is aligned to the Growth for Jobs Strategy where exports are one of the key focus areas. A concerted effort on this is vital given the 2022 year disruptions that affected export performance.

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. The plan is also to expand these to small and medium enterprises in agri-processing. 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. 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 and 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 2022 academic year, the second group of students who registered for the new three-year Diploma implemented in January 2020, 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 selected 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, 3-year Diploma in Agriculture and a Certificate in Horse Mastership for the 2023 academic year. It is expected that

Eighty (80) students will graduate at the end of the 2023 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 3 000 participants across the Western Cape at the main campus as well as 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 during the 2023 academic year. It is expected that 55 Learnership students will graduate at the end of the 2023 academic year of which 15 students will be selected to articulate to the Diploma courses within the Higher Education and Training programmes.

Rural Development

The high level of unemployment amongst rural youth and in the broader community, the social ills which are prevalent in rural communities (e.g. substance and alcohol abuse, gender-based violence etc.), the safety of rural communities and the agricultural sector, remains a focus for the programme. Through partnerships with relevant stakeholders, projects and interventions will be put in place to address these issues in a collaborative way. The programme will also explore new partnership opportunities e.g. United Nations High Commission for Refugees (UNHRC) relating to undocumented foreign nationals being employed on farms and National Sea Rescue Institute (NSRI) in order to promote water safety in rural schools and on farms, as well as to prevent drowning. A concerted effort will be made to bring services closer to the rural and agri worker communities, e.g. Department of Home Affairs assisting with ID documents at schools in rural areas, as well as the Department of Health in terms of mobile health clinics.

During the 2023/24 financial year, the programme will facilitate 32 RCC engagements across the province towards development in rural areas. Six (6) engagements will take place for the Inter-Ministerial Committee on Rural Safety (IMC) and the Technical Committee on Rural Safety (TCRS), towards improving safety in rural areas and as the agricultural sector as a whole. Ten (10) awareness and information sessions will be facilitated with community and relevant stakeholders in rural areas educating communities regarding employment opportunities, financial literacy, substance abuse awareness and prevention, labour rights and responsibilities of agri workers, safety interventions, etc. Furthermore, the programme aims to assist at least 300 agri workers, their family members and rural community members, through the referral system. A Rural Safety summit is scheduled for November 2023, as a follow-up to the inaugural summit held during November 2021. The department will host the Western Cape Prestige Agri Awards in 16 regions, culminating in the Provincial Gala ceremony to be held in November 2023 where the overall winner will be crowned.

4. Service Delivery Risks

The financial pressure for the year 2023/24 could limit animal disease control interventions and food safety risk mitigation for meat consumers in the Western Cape Province which will unfortunately put 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.

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) 6th 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 tension between Russia and Ukraine is a major concern for the agricultural sector from a demand (market) and supply perspective. The latter has manifested itself through global inflation that has hit economies across the globe. In addition, there is still a lot of uncertainty from COVID-19, as a result, countries like China still implement stringent protocols, which negatively affect marketing efforts in that country. The economic and policy uncertainty in South Africa remains a serious risk. This coupled with energy crisis and ever-increasing crime have huge implications on investment in South Africa. Escalating private standards 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 7 operational 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 off-set 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 are not vested within the department, but has the potential to severely impact the sector.

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.

As food production was classified as an essential service right from the start, the Department continued with the implementation of its Strategic and Annual Performance Plans. To this end its Business Continuity Plan was regularly updated as the situation dictated.

In addition, the Department introduced a range of immediate emergency measures. These included:

- COVID-19 Emergency Agricultural Support to farmers (a national grant);

- Increasing the number of food gardens supported;

- Changing the mode of training at the college to online instruction;

- Distribution of food parcels and milk;

- Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri workers; and

- Providing advice and guidance (e.g. writing motivations to address specific issues, preparing ministerial letters and cabinet submissions for approval, conducting research on specific matters, monitoring the impact of COVID-19 on the Sector, maintaining a regularly updated guide on frequently asked questions, developing a transport protocol for agri-workers, preparing hotspot reports, etc.).

Subsequent to its immediate response, the Department added the following interventions to its response:

- A further extension in the number of food gardens to support household food security;

- Short term job creation through ecological infrastructure development (e.g. alien clearing);

- Placement of 120 graduate interns;

Introduction of a Wine Tourism Workers Support Stipend;
 Introduce a Transformation Farmers Protection Grant; and
 Establishment of lucerne at 80 plots in Ebenhaezer.

The Department also embarked on the development of long-term strategies in the post-COVID-19 environment (see the discussion under the heading 'performance environment').

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.

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. The Premier's Advancement of Youth (PAY) Programme intake for 1 April 2020 coincided with the implementation of COVID-19 lockdown level 5 resulting in the unavailability of mentors and workplace opportunities. The PAY intake is re-scheduled for 1 April 2021 with a reduced target. 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 cost. The procurement of the battery-storage infrastructure is now in process.

Reduced efforts in markets like China due to stringent COVID-19 protocols led to expanded activities in the African market and also to diversification into other markets and or regions within Asia e.g. Singapore.

The programme: Agricultural Education and Training will give priority to: Expansion of current online- and distance learning services and infrastructure; facilitate the process of Recognition of Prior Learning in order to ensure recognition of knowledge and experience gained in workplaces and own learning or experiences; strengthening of academic support including translation and literacy support.

An organisational design is overdue for the programme Sustainable Resource Use and Management, specifically for the sub-programmes; Land Use Management and Disaster Risk Reduction and needs to be addressed urgently. Legislation and policies requires well-informed and prompt responses to change of land use applications.

There is an identified need for the consideration of expanding the Technology Development and Transfer Unit currently comprising of only 2 officials. During and following the pandemic the demand for support from this unit has grown exponentially to the point that the personnel become overwhelmed. 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.

Relooking the organogram of Rural Development and reporting structures. Filling of vacant posts. Exploring new partnership opportunities, as well as relooking at projects that are currently being implemented, to reprioritise funding to different projects, as well as to assess what is the real impact of the work being done by Rural Development.

6. Procurement

For the 2023/24 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 2023/24 and will not partake in the Western Cape Transversal Agreement until the contract that has been awarded, satisfies the department's operational needs and is more cost effective.

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 2023/24 and submitted to the Provincial Treasury by 31 March 2023. 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. In the 2022/23 Financial Year, the Department did an entire review of its Accounting Officer System for Supply Chain and Asset Management. Together with this policy document, it issued guidelines, templates and procedural manuals to guide users. The associated delegations was reviewed and updated to increase the threshold of formal quotation procurement to R1 million considering the erosion of the rand value over time. These refined policies have already paved the way for more streamlined procurement initiatives (i.e., less administratively intensive than before) such as contracts of convenience for the 2022/23 year and beyond.

With the issuance of the most recent Preferential Procurement Regulations, 2022 on 4 November 2022, the Department has amended its Accounting Officer System to reflect the required updates from the Preferential Procurement Regulations, 2017.

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 ensures efficient tracking of planned procurement with the focus on any delays of procurement transactions and to address it.

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						
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26			
Treasury funding													
Equitable share	642 248	656 977	658 814	679 094	679 094	679 094	720 795	6.14	737 093	772 235			
Conditional grants	206 294	164 018	178 880	188 786	188 786	188 786	189 729	0.50	196 334	205 130			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 096	4 985	5 451	5 532	5 532	5 532	5 680	2.68	6 546	6 839			
Comprehensive Agricultural Support Programme (CASP) Grant	151 683	89 301	113 481	122 087	122 087	122 087	121 653	(0.36)	127 116	132 811			
Provincial Disaster Grant: For provision and transportation of livestock feed		25 000											
Ilima/Letsema Projects Grant	47 437	42 658	57 721	58 993	58 993	58 993	59 979	1.67	62 672	65 480			
Expanded Public Works Programme Integrated Grant for Provinces	2 078	2 074	2 227	2 174	2 174	2 174	2 417	11.18					
Financing	29 159	59 218	10 002	66 600	90 077	90 077	13 340	(85.19)	8 660				
Asset Finance Reserve		20 000											
Provincial Revenue Fund	29 159	39 218	10 002	66 600	90 077	90 077	13 340	(85.19)	8 660				
Total Treasury funding				877 701	880 213	847 696	934 480	957 957	957 957	923 864	(3.56)	942 087	977 365
Departmental receipts													
Sales of goods and services other than capital assets	39 725	33 964	42 037	34 738	34 738	33 127	36 151	9.13	37 781	39 480			
Transfers received			30										
Interest, dividends and rent on land	10 304	1 851	1 379			1 144		(100.00)					
Sales of capital assets	257	741	317			365	150	(58.90)	150	150			
Financial transactions in assets and liabilities	933	1 087	1 328			102		(100.00)					
Total departmental receipts				51 219	37 643	45 091	34 738	34 738	34 738	36 301	4.50	37 931	39 630
Total receipts				928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Summary of receipts:

Total receipts decreased by R32.530 million (3.3 per cent) from the 2022/23 revised estimate of R992.695 million to R960.165 million in 2023/24, mainly as a result of the Provincial Disaster Relief Grant (Provision and distribution of livestock feed) and new Earmarked allocation: Security, Casidra and Veterinary Laboratory.

Treasury funding:

Equitable Share provision has increased by R41.701 million (6.1 per cent) from the 2022/23 revised estimate of R679.094 million to R720.795 million allocated for 2023/24. Conditional Grants allocation has increased by R0.943 million (0.5 per cent) from the 2022/23, revised estimate of R188.786 million to R189.729 million budgeted for 2023/24.

Departmental receipts:

The departmental receipts increased by R1.563 million (4.5 per cent) from the 2022/23 revised estimate of R34.738 million to R36.301 million allocated for 2023/24.

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. The impact of the COVID-19 pandemic continues to have a negative effect on the projected income from this source.

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.

No provision for salary adjustments for the outer two years of the MTEF, except for Pay Progression of 1.5 per cent in each year of the MTEF. CPI projections are 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for Non-CoE for 2025/26.

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 drought, as well as the additional cost via IPS and challenges in terms of availability of products.

Cost of diesel for research purposes.

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 Mentorship Framework for the Agricultural Sector

National Qualifications Framework (NQF)

National Rural Safety Strategy

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

National Spatial Development Framework (NSDF)

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 (2014)

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Administration	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591
2. Sustainable Resource Use and Management	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792
3. Agricultural Producer Support and Development	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801
4. Veterinary Services	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730
5. Research and Technology Development Services	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841
6. Agricultural Economics Services	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703
7. Agricultural Education and Training	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347
8. Rural Development	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190
Total payments and estimates	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 680 000 (2023/24), R6 546 000 (2024/25) and R6 839 000 (2025/26).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (2023/24).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R113 568 000 (2023/24), R118 667 000 (2024/25) and R122 810 981 (2025/26).

National conditional grant: Ilima/Letsema Projects Grant R59 979 000 (2023/24), R62 672 000 (2024/25) and R65 480 000 (2025/26)

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 085 000 (2023/24), R8 449 000 (2024/25) and R10 000 019 (2025/26).

Earmarked allocation:

Ecological infrastructure R38.628 million (2023/24), R40.362 million (2024/25) and R42.171 million (2025/26).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2023/24), R20.023 million (2024/25) and R20.920 million (2025/26).

Security, Casidra and Veterinary Laboratory R10.5 million (2023/24), R5 million (2024/25) and R5.223 million (2025/26).

Replacement of Vineyards R2.551 million (2023/24), R5.483 million (2024/25) and R2.737 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	573 942	549 118	600 292	678 816	675 978	671 492	693 099	3.22	711 112	731 914
Compensation of employees	404 555	397 823	420 371	443 638	438 872	438 872	435 907	(0.68)	455 523	462 356
Goods and services	169 300	151 191	179 834	235 043	236 971	232 484	257 057	10.57	255 462	269 419
Interest and rent on land	87	104	87	135	135	136	135	(0.74)	127	139
Transfers and subsidies to	314 658	320 968	242 305	266 781	284 645	288 285	237 284	(17.69)	239 521	253 737
Provinces and municipalities	84	62	72	37	93	93	37	(60.22)	35	38
Departmental agencies and accounts	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
Higher education institutions	100	1 100	1 133	190	190	190	201	5.79	198	202
Public corporations and private enterprises	207 356	214 255	154 910	138 520	129 049	181 111	142 859	(21.12)	144 067	152 338
Non-profit institutions	94 087	92 882	75 942	118 702	144 907	96 039	84 161	(12.37)	85 410	90 639
Households	10 065	8 277	7 639	6 320	7 361	7 806	8 014	2.66	7 816	8 404
Payments for capital assets	40 190	47 644	48 941	23 621	31 964	32 706	29 782	(8.94)	29 385	31 344
Buildings and other fixed structures	4 381	7 087	10 509	5 100	4 046	4 709	5 220	10.85	5 454	6 895
Machinery and equipment	34 921	37 935	35 804	18 461	26 464	25 876	24 497	(5.33)	23 866	24 381
Software and other intangible assets	888	2 622	2 628	60	1 454	2 121	65	(96.94)	65	68
Payments for financial assets	130	126	1 249		108	212		(100.00)		
Total economic classification	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Casidra (SOC) Ltd	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 500	2 500	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Total departmental transfers to public entities	209 479	216 705	157 215	190 582	180 964	182 964	144 859	(20.83)	146 051	154 443

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Revenue Service	454	6	92		20	20		(100.00)		
Total departmental transfers to other entities	454	6	92		20	20		(100.00)		

9. Programme description

Programme 1: Administration

Purpose: 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 management accounting, financial accounting, moveable assets, motor fleet service and supply chain management

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 the department services

Policy developments

None.

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

None.

Expenditure trends analysis

The 2023/24 budget has increased by R2.183 million (1.5 per cent) from the 2022/23 revised estimate of R143.480 million to R145.663 million for 2023/24. The increase is mainly as a result of additional funds received for the Financial Management capacity.

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.

Annually updated Strategic Risk Register.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
1. Office of the MEC	6 914	7 248	7 685	8 370	8 370	8 483	8 999	6.08	9 111	9 461
2. Senior Management	14 666	32 780	23 793	17 735	19 400	19 400	15 786	(18.63)	15 983	16 598
3. Corporate Services	50 059	52 668	55 976	56 961	58 902	58 789	60 844	3.50	61 904	64 390
4. Financial Management	45 722	43 395	44 310	50 641	49 437	49 437	52 423	6.04	53 192	55 150
5. Communication Services	7 310	6 022	8 637	7 219	7 371	7 371	7 611	3.26	7 707	7 992
Total payments and estimates	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Note: Programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Earmarked allocation:

Security, R5 million (2023/24), R5 million (2024/25) and R5.223 million (2025/26).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	113 763	109 267	116 470	131 558	133 762	132 995	135 509	1.89	137 991	142 961
Compensation of employees	73 410	75 598	80 224	85 726	83 930	83 930	83 590	(0.41)	87 352	88 661
Goods and services	40 266	33 571	36 160	45 697	49 697	48 930	51 786	5.84	50 514	54 163
Interest and rent on land	87	98	86	135	135	135	133	(1.48)	125	137
Transfers and subsidies	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Payments for capital assets	4 722	10 915	13 151	3 695	4 246	4 909	4 367	(11.04)	4 197	4 539
Buildings and other fixed structures		5 959	8 558			663		(100.00)		1 196
Machinery and equipment	4 722	4 956	4 593	3 635	4 186	4 186	4 302	2.77	4 132	3 275
Software and other intangible assets				60	60	60	65	8.33	65	68
Payments for financial assets	113	42	619		16	120		(100.00)		
Total economic classification	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipal bank accounts	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Departmental agencies (non-business entities)	4	5	68	2	8	8	2	(75.00)	2	2
South African Broadcasting Corporation (SABC)	4	5	68	2	8	8	2	(75.00)	2	2
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Public corporations		5 000	2 521							
Other transfers to public corporations		5 000	2 521							
Private enterprises	100		80							
Other transfers to private enterprises	100		80							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Social benefits	604	309	526	731	533	551	731	32.67	692	756
Other transfers to households	4 613	3 708	1 737	4 629	4 340	4 322	4 733	9.51	4 701	4 999

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 2023/24 provision has decreased by R44.091 million (24.7 per cent) from the 2022/23, revised estimate of R178.848 million to R134.757 million budgeted for 2023/24. The decrease is mainly as a result of the Earmarked allocations: R48.1 million received in the 2022/23 financial year towards the Provincial Disaster Drought Relief Grant (Provision and distribution of livestock feed).

Outcomes as per Strategic Plan

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Agricultural Engineering Services	28 927	30 082	31 391	34 438	34 305	34 287	36 977	7.85	38 257	39 523
2. LandCare	33 423	45 681	63 291	70 962	71 467	71 468	74 408	4.11	74 633	78 227
3. Land Use Management	1 274	1 192	1 908	2 201	2 201	2 218	2 396	8.03	2 479	2 522
4. Disaster Risk Reduction	66 751	49 028	14 921	68 823	70 875	70 875	20 976	(70.40)	22 575	23 520
Total payments and estimates	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 680 000 (2023/24), R6 546 000 (2024/25) and R6 839 000 (2025/26).

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (2023/24).

Earmarked allocation:

Ecological infrastructure R38.628 million (2023/24), R40.362 million (2024/25) and R42.171 million (2025/26).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2023/24), R20.023 million (2024/25) and R20.920 million (2025/26).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	46 097	58 495	73 945	121 224	94 617	93 359	95 272	2.05	98 966	101 793
Compensation of employees	27 805	27 832	30 091	34 057	33 057	33 057	35 862	8.49	37 476	38 038
Goods and services	18 292	30 662	43 854	87 167	61 560	60 302	59 410	(1.48)	61 490	63 755
Interest and rent on land		1								
Transfers and subsidies to	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Payments for capital assets	2 647	2 614	4 626	400	2 331	2 417	1 644	(31.98)	1 571	1 634
Buildings and other fixed structures		322	1 572		859	859		(100.00)		
Machinery and equipment	2 647	2 292	3 054	400	1 472	1 558	1 644	5.52	1 571	1 634
Payments for financial assets		2	22		10	10		(100.00)		
Total economic classification	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26
	2019/20	2020/21	2021/22				2023/24	2022/23		
Transfers and subsidies to (Current)	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipal bank accounts	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Departmental agencies (non-business entities)			1		1	2		(100.00)		
South African Broadcasting Corporation (SABC)			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Other transfers to public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Social benefits	338	3	220		32	59		(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 2023/24 budget has increased by R1.131 million (0.4 per cent) from the 2022/23 revised estimate of R296.345 million to R297.476 million during the 2023/24 budget. The increase realised because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP) and Ilima Letsema grants.

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

Black commercial farmers supported

Extension and Advisory Services

Projects supported through mentorship

Farmers supported with advice

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Producer Support Services	240 730	213 762	207 437	215 170	214 935	212 935	222 192	4.35	229 675	240 040
2. Extension and Advisory Services	36 394	25 059	30 632	31 643	31 658	31 658	33 850	6.92	35 024	36 331
3. Food Security	10 007	29 349	12 526	21 374	21 204	21 204	13 850	(34.68)	14 371	14 591
4. Casidra SOC Ltd	20 688	21 298	23 969	28 548	28 548	30 548	27 584	(9.70)	25 688	26 839
Total payments and estimates	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R113 568 000 (2023/24), R118 667 000 (2024/25) and R122 810 981 (2025/26).

Sub-programme 3.1; National conditional grant: Ilima/Letsema Projects Grant R59 979 000 (2023/24), R62 672 000 (2024/25) and R65 480 000 (2025/26).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R24 584 000 (2023/24), R25 688 000 (2024/25) and R26 839 000 (2025/26).

Earmarked allocation:

Casidra R3 million (2023/24).

Table 9.3.1 Summary of 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	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	95 402	82 217	95 700	103 410	111 541	109 541	116 439	6.30	120 752	123 919
Compensation of employees	75 140	69 563	73 201	72 038	72 038	72 038	69 605	(3.38)	72 737	73 828
Goods and services	20 262	12 653	22 499	31 372	39 503	37 503	46 834	24.88	48 015	50 091
Interest and rent on land		1								
Transfers and subsidies to	206 367	201 466	173 340	190 980	180 179	182 179	176 828	(2.94)	179 822	189 608
Provinces and municipalities	4				1	1		(100.00)		
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003		(100.00)		
Higher education institutions							201		198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136		(100.00)		
Payments for capital assets	6 046	5 753	5 447	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Buildings and other fixed		259	182							
Machinery and equipment	6 046	5 494	5 265	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Payments for financial assets	4	32	77		79	79		(100.00)		
Total economic classification	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	206 367	201 466	173 340	190 980	180 179	182 179	176 828	(2.94)	179 822	189 608
Provinces and municipalities	4				1	1		(100.00)		
Municipalities	4				1	1		(100.00)		
Municipal bank accounts	4				1	1		(100.00)		
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003		(100.00)		
Departmental agencies (non-business entities)	1	1 873	2	1 000	1 003	1 003		(100.00)		
South African Broadcasting Corporation (SABC)	1	1	2		3	3		(100.00)		
Agricultural Research Council				1 000	1 000	1 000		(100.00)		
Government Motor Trading Account		1 872								
Higher education institutions							201		198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Other transfers to public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Private enterprises				(50 062)	(50 062)					
Other transfers to private enterprises				(50 062)	(50 062)					
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136		(100.00)		
Social benefits	69	645	439		126	126		(100.00)		
Other transfers to households	748				10	10		(100.00)		

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

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2023/24 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the province.

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

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 these difficult post COVID-19 times.

Sub-programme: Veterinary Public Health is investigating the approval of low throughput mobile or movable abattoirs in the Western Cape Province. The dire economic situation following in the wake of COVID-19 pandemic and the entry of more small-scale farmers to the agricultural market necessitates consideration to be given to more cost effective ways of accessing the abattoir industry.

The planning phase for building a new Food Safety wing that started in February 2020 was halted by the dawn of COVID-19 and its lockdowns. The CRT facility is in the process of being capacitated. Currently waiting for DPSA approval for OSD posts to be added under Programme 4's (Veterinary Diagnostic Services) establishment structure. 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 and ostrich industries.

Expenditure trends analysis

The 2023/24 allocation has increased by R4.003 million (3.8 per cent) from the 2022/23, revised estimate of R104.319 million to R108.322 million budgeted for 2023/24. The increase 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

Outcome 2: Improved food security and safety

Outcome 3: Promote the safety of meat and meat products

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Biosecurity policies and strategies strengthened

Healthy animals and safe communities

Healthy animals and prevention of zoonosis

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 consume of 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Animal Health	53 971	51 614	52 354	52 101	51 728	51 728	64 158	24.03	65 152	68 468
2. Veterinary International Trade Facilitation	12 466	11 616	12 879	14 500	15 702	15 702	15 208	(3.15)	15 703	16 170
3. Veterinary Public Health	9 013	8 160	8 318	7 892	8 620	8 620	7 755	(10.03)	8 054	8 236
4. Veterinary Diagnostics Services	23 654	23 451	27 715	22 853	28 269	28 269	21 200	(25.01)	19 449	19 855
5. Veterinary Technical Support Services				1			1		1	1
Total payments and estimates	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

Earmarked allocation:

Veterinary Laboratory R2.5 million (2023/24).

Table 9.4.1 Summary of 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 from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	93 180	88 556	92 965	94 393	98 612	98 341	104 668	6.43	104 818	108 791
Compensation of employees	73 089	70 578	75 069	79 983	79 383	79 383	76 778	(3.28)	80 233	81 437
Goods and services	20 091	17 977	17 896	14 410	19 229	18 958	27 890	47.11	24 585	27 354
Interest and rent on land		1								
Transfers and subsidies to	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Payments for capital assets	5 601	5 347	7 846	2 892	5 367	5 367	3 592	(33.07)	3 481	3 872
Machinery and equipment	4 791	3 680	5 218	2 892	3 973	3 306	3 592	8.65	3 481	3 872
Software and other intangible assets	810	1 667	2 628		1 394	2 061		(100.00)		
Payments for financial assets	2		81		3	3		(100.00)		
Total economic classification	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Municipalities	8	3	3	2	2	2	2		2	2
Municipal bank accounts	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Departmental agencies (non-business entities)	2	8	2		22	22		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		2	2		(100.00)		
Other		6			20	20		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Social benefits	118	927	166	10	263	575	10	(98.26)	10	11
Other transfers to households	93		203	50	50	9	50	455.56	48	54

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 (as part of the COVID-19 recovery plan) 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. The research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will continue to support an agri-desk providing 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 (now in year five) and recommendations after its evaluation, 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 2023/24 provision has increased by R4.876 million (3.4 per cent) from the 2022/23, revised estimate of R143.011 million to R147.887 million budgeted for in 2023/24. The increase is mainly due to the Provincial priority allocation for diesel and fodder received in the current financial year.

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

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- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Agricultural Research	94 180	96 647	88 250	94 634	95 929	95 929	7.64	103 261	104 141	108 683
2. Technology Transfer Services	1 250	1 628	1 601	1 615	1 615	1 615	0.93	1 630	1 642	1 714
3. Research Infrastructure Support Services	48 127	51 583	53 114	43 405	45 467	45 467	(5.43)	42 996	44 212	45 444
Total payments and estimates	143 557	149 858	142 965	139 654	143 011	143 011	3.41	147 887	149 995	155 841

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	126 714	119 973	130 309	135 892	136 985	136 898	142 663	4.21	145 038	150 411
Compensation of employees	90 170	87 605	95 433	103 136	102 136	102 136	100 577	(1.53)	105 103	106 680
Goods and services	36 544	32 366	34 875	32 756	34 849	34 761	42 086	21.07	39 935	43 731
Interest and rent on land		2	1			1		(100.00)		
Transfers and subsidies to	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Public corporations and private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Payments for capital assets	12 363	17 176	11 872	3 733	5 295	5 331	5 195	(2.55)	4 929	5 400
Buildings and other fixed structures	264	207	197		5	5		(100.00)		
Machinery and equipment	12 099	16 969	11 675	3 733	5 290	5 326	5 195	(2.46)	4 929	5 400
Payments for financial assets	11	29	397							
Total economic classification	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	60	51	59	29	43	43	29	(32.56)	28	30
Municipal bank accounts	60	51	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Departmental agencies (non-business entities)	454	1	29							
South African Broadcasting Corporation (SABC)		1	29							
Other	454									
Public corporations and private enterprises	177		15		25	25		(100.00)		
Private enterprises	177		15		25	25		(100.00)		
Other transfers to private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Social benefits	1 602	684	284		538	539		(100.00)		
Other transfers to households	1				10	10		(100.00)		

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 to be observed. 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 organigramme 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 R6.503 million (15.7 per cent) from the 2022/23 revised estimate of R41.452 million to R47.955 million provided for during the 2023/24 budget. The increase is mainly due to the shift of the viticulture division to Agri-processing in the current financial year.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economic Services

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Transformed and inclusive Agricultural Sector

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

Businesses accessing other support services to ensure their sustainability

Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities

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 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Production Economics and Marketing Support	27 047	30 641	31 570	30 204	30 769	30 769	31 706	3.05	32 122	33 475
2. Agro-Processing Support	134	817	1 230	2 210	2 051	2 258	7 656	239.06	10 677	8 133
3. Macroeconomics Support	7 697	7 952	7 246	8 631	8 632	8 425	8 593	1.99	8 861	9 095
Total payments and estimates	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

Earmarked allocation:

Replacement of Vineyards R2.551 million (2023/24), R5.483 million (2024/25) and R2.737 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	20 369	20 556	21 361	25 839	25 765	25 731	32 750	27.28	36 572	34 699
Compensation of employees	16 864	18 600	18 331	19 529	19 529	19 529	21 274	8.94	22 231	22 565
Goods and services	3 505	1 956	3 030	6 310	6 236	6 202	11 474	85.00	14 339	12 132
Interest and rent on land							2		2	2
Transfers and subsidies to	14 014	17 693	17 464	14 325	14 388	14 422	14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
Higher education institutions				190	190	190		(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220	5 168	(1.00)	5 127	5 439
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975	6 964	(0.16)	6 909	7 330
Households	290	630	262			34	190	458.82	188	200
Payments for capital assets	495	1 159	1 221	881	1 299	1 299	880	(32.26)	877	927
Machinery and equipment	495	1 159	1 221	881	1 299	1 299	880	(32.26)	877	927
Payments for financial assets		2								
Total economic classification	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	14 014	17 693	17 464	14 325	14 388	14 422	14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
Departmental agencies (non-business entities)	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
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	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Higher education institutions				190	190	190		(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220	5 168	(1.00)	5 127	5 439
Public corporations	5 768	6 668	8 668	5 168	5 168	5 168	5 168		5 127	5 439
Other transfers to public corporations	5 768	6 668	8 668	5 168	5 168	5 168	5 168		5 127	5 439
Private enterprises					52	52		(100.00)		
Other transfers to private enterprises					52	52		(100.00)		
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975	6 964	(0.16)	6 909	7 330
Households	290	630	262			34	190	458.82	188	200
Social benefits	6		72			34		(100.00)		
Other transfers to households	284	630	190				190		188	200

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 is being done on the employability of graduates of EATI, to ensure relevance of the qualifications offered. AET continued with a multi-modal learning approach which is a combination of e-learning and contact sessions. Various policies, including the assessment policy were reviewed. 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 were 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 2024, replacing 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 2023/24 for the programme has decreased by R7.076 million (10.9 per cent) from the 2022/23 revised estimates of R65.073 million to R57.997 million provided for 2023/24. The decrease is mainly due to internal shifts during the Adjustment Estimate 2022/23.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Higher Education and Training	52 335	42 728	44 274	46 715	52 526	52 526	47 950	(8.71)	48 627	50 724
2. Agricultural Skills Development	11 727	11 675	11 201	10 951	12 547	12 547	10 047	(19.93)	10 378	10 623
Total payments and estimates	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 085 000 (2023/24), R8 449 000 (2024/25) and R10 000 019 (2025/26).

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	55 937	49 597	50 720	48 299	56 384	56 382	47 320	(16.07)	48 159	49 853
Compensation of employees	36 752	36 925	37 018	37 527	37 157	37 157	36 389	(2.07)	38 027	38 597
Goods and services	19 185	12 671	13 702	10 772	19 227	19 225	10 931	(43.14)	10 132	11 256
Interest and rent on land		1								
Transfers and subsidies to	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Payments for capital assets	7 858	4 461	4 415	9 355	8 510	8 510	9 365	10.05	9 630	10 143
Buildings and other fixed structures	4 117	340		5 100	3 182	3 182	5 220	64.05	5 454	5 699
Machinery and equipment	3 663	3 166	4 415	4 255	5 328	5 328	4 145	(22.20)	4 176	4 444
Software and other intangible assets	78	955								
Payments for financial assets		19	13							
Total economic classification	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Municipalities	7	4	6	5	5	5	5		4	5
Municipal bank accounts	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Departmental agencies (non-business entities)	4	5	6	7	8	8	7	(12.50)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Social benefits	255	29	55			146		(100.00)		
Other transfers to households	1	288	10		144		1 300		1 206	1 340

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 2023/24 allocation has decreased by R59 000 (0.3 per cent) from the 2022/23 revised estimate of R20.167 million to R20.108 million provided for in 2023/24. The decrease is mainly due to internal shifts during the Adjustment Estimate 2022/23.

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

Agri workers and their family members receiving access to appropriate services provided by relevant sphere of government

Agri Worker Prestige Agri engagements facilitate

Table 9.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Rural Development Coordination	7 439	8 233	8 279	6 573	6 459	5 609	8 004	42.70	8 096	8 430
2. Social Facilitation	875	1 871	2 128	2 594	2 801	2 801	2 020	(27.88)	2 078	2 135
3. Farm Worker Development	16 140	11 676	16 152	10 254	10 907	11 757	10 084	(14.23)	10 226	10 625
Total payments and estimates	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	22 480	20 457	18 822	18 201	18 312	18 245	18 478	1.28	18 816	19 487
Compensation of employees	11 325	11 122	11 004	11 642	11 642	11 642	11 832	1.63	12 364	12 550
Goods and services	11 155	9 335	7 818	6 559	6 670	6 603	6 646	0.65	6 452	6 937
Transfers and subsidies to	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Payments for capital assets	458	219	363	320	370	327	530	62.08	516	555
Machinery and equipment	458	219	363	320	370	327	530	62.08	516	555
Payments for financial assets			40							
Total economic classification	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Public corporations			3 500							
Other transfers to public corporations			3 500							
Private enterprises	100	50	100		70	70		(100.00)		
Other transfers to private enterprises	100	50	100		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Social benefits	18	25	201		18	18		(100.00)		
Other transfers to households	1 315	1 029	3 533	900	1 297	1 407	1 000	(28.93)	971	1 044

Other programme information Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	512	117 140	489	123 276	499	129 430	479	49	528	138 856	529	137 440	549	143 625	557	145 779	1.8%	1.6%	31.6%
8 – 10	318	156 561	281	143 893	295	164 982	313	2	315	169 447	312	168 319	319	175 895	325	178 533	1.0%	1.8%	38.6%
11 – 12	106	85 255	98	85 494	98	89 667	106	5	111	95 507	110	93 333	113	97 531	114	98 994	0.9%	1.2%	21.5%
13 – 16	25	29 187	21	28 669	22	30 160	23	1	24	29 676	25	31 832	25	33 264	25	33 763	1.4%	4.4%	7.2%
Other	272	16 412	271	16 491	267	6 132	135		135	5 386	165	4 983	166	5 208	166	5 287	7.1%	(0.6%)	1.2%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 056	57	1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	100.0%
Programme																			
Administration	224	73 410	214	75 598	229	80 224	219	11	230	83 930	232	83 590	244	87 352	246	88 661	2.3%	1.8%	19.2%
Sustainable Resource Use and Management	63	27 805	51	27 832	57	30 091	54	12	66	33 057	73	35 862	75	37 476	77	38 038	5.3%	4.8%	8.1%
Agricultural Producer Support and Development	267	75 140	254	69 563	257	73 201	137	8	145	72 038	145	69 605	148	72 737	149	73 828	0.9%	0.8%	16.1%
Veterinary Services	150	73 089	140	70 578	143	75 069	154	2	156	79 383	149	76 778	154	80 233	156	81 437		0.9%	17.7%
Research and Technology Development Services	279	90 170	266	87 605	264	95 433	285	3	288	102 136	287	100 577	289	105 103	291	106 680	0.3%	1.5%	23.1%
Agricultural Economics Services	35	16 864	30	18 600	32	18 331	35		35	19 529	43	21 274	44	22 231	45	22 565	8.7%	4.9%	4.8%
Agricultural Education and Training	184	36 752	176	36 925	170	37 018	166	1	167	37 157	188	36 389	192	38 027	195	38 597	5.3%	1.3%	8.4%
Rural Development	31	11 325	29	11 122	29	11 004	6	20	26	11 642	24	11 832	26	12 364	28	12 550	2.5%	2.5%	2.7%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 056	57	1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	873	330 817	807	332 712	827	359 000	869		869	364 012	863	360 826	891	377 063	903	380 366	1.3%	1.5%	82.7%
Engineering Professions and related occupations	88	57 326	82	51 070	83	55 499	109		109	69 474	113	70 009	115	73 159	118	76 452	2.7%	3.2%	16.1%
Others such as interns, EPWP, learnerships, etc	272	16 412	271	14 041	271	5 872	135		135	5 386	165	5 072	166	5 300	166	5 539	7.1%	0.9%	1.2%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 113		1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	1 233	1 160	1 181	1 113	1 113	1 113	1 141	2.52	1 172	1 187
Number of personnel trained	910	936	988	1 035	983	983	1 028	4.58	1 082	1 130
of which										
Male	485	503	531	556	528	528	552	4.55	581	607
Female	425	433	457	479	455	455	476	4.62	501	523
Number of training opportunities	219	222	234	245	245	245	245		256	268
of which										
Tertiary	31	33	35	37	37	37	37		39	41
Workshops	7	7	7	7	7	7	7		7	7
Seminars	14	15	16	17	17	17	17		18	19
Other	167	167	176	184	184	184	184		192	201
Number of bursaries offered	113	113	113	118	140	140	130	(7.14)	130	130
Number of interns appointed	200	200	205	205	175	175	205	17.14	214	224
Number of learnerships appointed	60	60	62	62	87	87	40	(54.02)	40	40
Payments on training by programme										
1. Administration	4 335	3 931	2 423	5 424	5 022	5 022	5 625	12.01	5 563	5 928
2. Sustainable Resource Use And Management	1 712	605	901	1 027	901	911	783	(14.05)	846	884
3. Agricultural Producer Support And Development	1 629	10 375	644	993	644	644	1 162	80.43	1 687	1 198
4. Veterinary Services	974	877	473	705	549	549	696	26.78	674	749
5. Research And Technology Development Services	687	696	673	743	732	743	765	2.96	726	795
6. Agricultural Economics Services	423	623	661	211	129	149	441	195.97	437	464
7. Agricultural Education And Training	449	1 600	1 502	1 563	2 313	2 457	2 265	(7.81)	2 177	2 353
8. Rural Development	102	135	1 752	87	129	130	88	(32.31)	85	92
Total payments on training	10 311	18 842	9 029	10 753	10 419	10 605	11 825	11.50	12 195	12 463

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	39 725	33 964	42 037	34 738	34 738	33 127	36 151	9.13	37 781	39 480
Sales of goods and services produced by department (excl. capital assets)	39 665	33 961	41 810	34 538	34 538	32 927	36 101	9.64	37 729	39 427
Administrative fees	25	25	25	27	27	27	27		28	29
Registration	25	25	25	27	27	27	27		28	29
Other sales	39 640	33 936	41 785	34 511	34 511	32 900	36 074	9.65	37 701	39 398
Academic services: Registration, tuition & examination fees	7 842	7 827	10 420	7 077	7 077	7 077	7 077		7 395	7 726
Boarding services	6 009	4 117	6 866	5 641	5 641	5 641	5 641		5 894	6 158
Laboratory services	2 215	3 054	3 336	1 926	1 926	1 926	2 310	19.94	2 414	2 522
Rental of buildings,	165	117	116	100	100	100	55	(45.00)	58	61
Sales of agricultural	12 369	11 991	17 421	16 217	16 217	14 606	15 559	6.52	15 533	16 237
Services rendered	8 546	6 730	3 521	3 439	3 439	3 439	5 321	54.73	6 291	6 573
Other	2 494	100	105	111	111	111	111		116	121
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	60	3	227	200	200	200	50	(75.00)	52	53
Transfers received from:			30							
Households and non-profit institutions			30							
Interest, dividends and rent on land	10 304	1 851	1 379			1 144		(100.00)		
Interest	10 286	1 844	1 379			1 144		(100.00)		
Dividends	18	7								
Sales of capital assets	257	741	317			365	150	(58.90)	150	150
Other capital assets	257	741	317			365	150	(58.90)	150	150
Financial transactions in assets and liabilities	933	1 087	1 328			102		(100.00)		
Recovery of previous year's expenditure	432	425	(122)							
Staff debt	496	659	1 448			102		(100.00)		
Cash surpluses	5	3	2							
Total departmental receipts	51 219	37 643	45 091	34 738	34 738	34 738	36 301	4.50	37 931	39 630

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	573 942	549 118	600 292	678 816	675 978	671 492	693 099	3.22	711 112	731 914
Compensation of employees	404 555	397 823	420 371	443 638	438 872	438 872	435 907	(0.68)	455 523	462 356
Salaries and wages	347 768	336 410	358 536	378 477	373 096	373 096	367 734	(1.44)	384 281	390 045
Social contributions	56 787	61 413	61 835	65 161	65 776	65 776	68 173	3.64	71 242	72 311
Goods and services	169 300	151 191	179 834	235 043	236 971	232 484	257 057	10.57	255 462	269 419
of which										
Administrative fees	1 914	1 307	12 491	11 947	21 092	19 569	31 005	58.44	32 169	33 864
Advertising	967	1 243	1 033	660	1 487	1 563	916	(41.39)	915	969
Minor Assets	1 520	2 755	1 179	1 609	1 568	1 563	1 698	8.64	1 644	1 774
Audit cost: External	4 339	3 552	4 738	5 969	4 913	4 897	4 602	(6.02)	4 327	4 744
Bursaries: Employees	1 060	1 628	1 004	791	514	514	1 036	101.56	1 030	1 089
Catering: Departmental activities	1 905	147	223	757	986	1 654	913	(44.80)	919	956
Communication (G&S)	6 406	4 805	5 628	4 270	5 287	5 356	4 389	(18.05)	4 293	4 612
Computer services	4 458	5 115	5 374	2 204	3 621	3 675	3 455	(5.99)	3 266	3 558
Consultants and professional services: Business and advisory services	19 645	13 704	14 187	19 713	40 023	38 648	17 325	(55.17)	17 824	18 717
Infrastructure and planning	778	607	724	18 500	422	422	18 500	4283.89	20 023	20 920
Laboratory services	702	1 959	1 386	2 912	1 554	1 554	2 608	67.82	103	112
Legal costs	192	294	122	60	96	131	150	14.50	141	155
Contractors	10 006	17 336	27 413	49 913	26 455	26 362	25 153	(4.59)	27 817	26 652
Agency and support/ outsourced services	4 870	7 046	5 470	6 326	6 572	5 390	10 257	90.30	9 950	10 829
Entertainment	69	27	42	60	104	105	62	(40.95)	60	63
Fleet services (including government motor transport)	10 702	6 181	7 067	9 208	9 256	9 325	15 684	68.19	15 037	16 312
Consumable supplies	28 795	36 919	36 800	27 411	36 151	35 219	40 339	14.54	38 899	41 540
Consumable: Stationery, printing and office supplies	2 423	3 196	2 540	4 031	2 961	2 956	3 123	5.65	3 030	3 248
Operating leases	2 748	2 477	2 844	2 018	5 959	5 536	3 092	(44.15)	2 982	3 220
Property payments	33 729	27 997	30 788	44 579	38 600	37 477	44 537	18.84	43 371	46 511
Transport provided: Departmental activity	207	11	75	100	458	414	100	(75.85)	99	106
Travel and subsistence	23 498	9 047	13 629	14 683	20 579	20 958	19 924	(4.93)	19 443	20 821
Training and development	3 830	1 126	2 071	4 050	4 258	4 578	3 862	(15.64)	3 820	4 093
Operating payments	3 197	2 482	2 709	2 633	2 986	3 417	2 959	(13.40)	2 927	3 119
Venues and facilities	743	101	101	311	619	734	974	32.70	980	1 014
Rental and hiring	597	230	196	328	450	467	394	(15.63)	393	421
Interest and rent on land	87	104	87	135	135	136	135	(0.74)	127	139
Interest (Incl. interest on finance leases)		8	2			1	2	100.00	2	2
Rent on land	87	96	85	135	135	135	133	(1.48)	125	137
Transfers and subsidies to	314 658	320 968	242 305	266 781	284 645	288 285	237 284	(17.69)	239 521	253 737
Provinces and municipalities	84	62	72	37	93	93	37	(60.22)	35	38
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	84	61	72	37	93	93	37	(60.22)	35	38
Municipal bank accounts	84	61	72	37	93	93	37	(60.22)	35	38
Departmental agencies and accounts	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
Departmental agencies (non-business entities)	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
South African Broadcasting Corporation (SABC)	12	14	109	12	25	26	12	(53.85)	11	11
Agricultural Research Council				1 000	1 000	1 000		(100.00)		
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Government Motor Trading Account		1 872								
Other	454	6			20	20		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (continued)										
Higher education institutions	100	1 100	1 133	190	190	190	201	5.79	198	202
Public corporations and private enterprises	207 356	214 255	154 910	138 520	129 049	181 111	142 859	(21.12)	144 067	152 338
Public corporations	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Other transfers to public corporations	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Private enterprises	377	50	195	(50 062)	(49 915)	147		(100.00)		
Other transfers to private enterprises	377	50	195	(50 062)	(49 915)	147		(100.00)		
Non-profit institutions	94 087	92 882	75 942	118 702	144 907	96 039	84 161	(12.37)	85 410	90 639
Households	10 065	8 277	7 639	6 320	7 361	7 806	8 014	2.66	7 816	8 404
Social benefits	3 010	2 622	1 963	741	1 510	2 048	741	(63.82)	702	767
Other transfers to households	7 055	5 655	5 676	5 579	5 851	5 758	7 273	26.31	7 114	7 637
Payments for capital assets	40 190	47 644	48 941	23 621	31 964	32 706	29 782	(8.94)	29 385	31 344
Buildings and other fixed structures	4 381	7 087	10 509	5 100	4 046	4 709	5 220	10.85	5 454	6 895
Buildings	11	6 180	8 984		5	741		(100.00)		897
Other fixed structures	4 370	907	1 525	5 100	4 041	3 968	5 220	31.55	5 454	5 998
Machinery and equipment	34 921	37 935	35 804	18 461	26 464	25 876	24 497	(5.33)	23 866	24 381
Transport equipment	19 287	20 048	19 903	12 849	15 477	16 635	17 843	7.26	17 163	17 589
Other machinery and equipment	15 634	17 887	15 901	5 612	10 987	9 241	6 654	(27.99)	6 703	6 792
Software and other intangible assets	888	2 622	2 628	60	1 454	2 121	65	(96.94)	65	68
Payments for financial assets	130	126	1 249		108	212		(100.00)		
Total economic classification	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	113 763	109 267	116 470	131 558	133 762	132 995	135 509	1.89	137 991	142 961
Compensation of employees	73 410	75 598	80 224	85 726	83 930	83 930	83 590	(0.41)	87 352	88 661
Salaries and wages	63 419	62 885	68 875	73 754	72 022	72 022	71 194	(1.15)	74 399	75 513
Social contributions	9 991	12 713	11 349	11 972	11 908	11 908	12 396	4.10	12 953	13 148
Goods and services	40 266	33 571	36 160	45 697	49 697	48 930	51 786	5.84	50 514	54 163
of which										
Administrative fees	463	347	486	404	489	489	635	29.86	626	669
Advertising	684	501	613	356	969	971	491	(49.43)	482	511
Minor Assets	100	1 322	183	243	201	201	203	1.00	194	211
Audit cost: External	4 339	3 552	4 738	5 967	4 826	4 810	4 600	(4.37)	4 325	4 742
Bursaries: Employees	136	549	353	90	130	130	165	26.92	158	171
Catering: Departmental activities	219	32	51	125	347	358	135	(62.29)	132	141
Communication (G&S)	2 268	1 513	2 114	1 174	1 460	1 460	1 241	(15.00)	1 211	1 294
Computer services	2 966	3 100	2 279	1 800	1 884	1 884	2 710	43.84	2 555	2 797
Consultants and professional services: Business and advisory services	4 444	3 228	3 572	3 684	4 613	4 236	3 271	(22.78)	3 200	3 406
Infrastructure and planning	23				50	50		(100.00)		
Laboratory services	77	8	15	10	75	75	6	(92.00)	6	6
Legal costs	184	276	122	60	60	60	150	150.00	141	155
Contractors	1 081	644	1 361	835	586	618	841	36.08	828	878
Agency and support/ outsourced services	480	445	365	2 036	991	991	2 087	110.60	2 041	2 173
Entertainment	43	26	32	33	68	68	37	(45.59)	36	38
Fleet services (including government motor transport)	927	671	941	845	923	1 009	2 379	135.78	2 255	2 462
Consumable supplies	1 135	1 665	1 562	1 213	4 320	4 320	4 277	(1.00)	4 233	4 510
Consumable: Stationery, printing and office supplies	544	1 243	614	1 040	1 104	1 104	943	(14.58)	903	979
Operating leases	759	709	847	699	1 318	1 318	709	(46.21)	681	736
Property payments	13 748	11 328	12 595	20 332	20 181	19 388	21 209	9.39	20 969	22 350
Transport provided: Departmental activity	45			100	186	186	100	(46.24)	99	106
Travel and subsistence	3 092	826	1 375	2 564	2 686	2 624	3 129	19.25	3 018	3 253
Training and development	854	257	417	752	532	876	767	(12.44)	744	801
Operating payments	1 489	1 270	1 513	1 293	1 461	1 464	1 604	9.56	1 582	1 672
Venues and facilities	12		1	10	202	202	70	(65.35)	68	73
Rental and hiring	154	59	11	32	35	38	27	(28.95)	27	29
Interest and rent on land	87	98	86	135	135	135	133	(1.48)	125	137
Interest (Incl. interest on finance leases)		2	1							
Rent on land	87	96	85	135	135	135	133	(1.48)	125	137
Transfers and subsidies to	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipal bank accounts	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Departmental agencies (non-business entities)	4	5	68	2	8	8	2	(75.00)	2	2
South African Broadcasting Corporation (SABC)	4	5	68	2	8	8	2	(75.00)	2	2

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Public corporations		5 000	2 521							
Other transfers to public corporations		5 000	2 521							
Private enterprises	100		80							
Other transfers to private enterprises	100		80							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Social benefits	604	309	526	731	533	551	731	32.67	692	756
Other transfers to households	4 613	3 708	1 737	4 629	4 340	4 322	4 733	9.51	4 701	4 999
Payments for capital assets	4 722	10 915	13 151	3 695	4 246	4 909	4 367	(11.04)	4 197	4 539
Buildings and other fixed structures		5 959	8 558			663		(100.00)		1 196
Buildings		5 791	8 558			663		(100.00)		897
Other fixed structures		168								299
Machinery and equipment	4 722	4 956	4 593	3 635	4 186	4 186	4 302	2.77	4 132	3 275
Transport equipment	3 349	2 781	3 187	2 978	2 798	2 798	3 219	15.05	3 095	2 450
Other machinery and equipment	1 373	2 175	1 406	657	1 388	1 388	1 083	(21.97)	1 037	825
Software and other intangible assets				60	60	60	65	8.33	65	68
Payments for financial assets	113	42	619		16	120		(100.00)		
Total economic classification	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Annexure A to Vote 11

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	46 097	58 495	73 945	121 224	94 617	93 359	95 272	2.05	98 966	101 793
Compensation of employees	27 805	27 832	30 091	34 057	33 057	33 057	35 862	8.49	37 476	38 038
Salaries and wages	24 462	24 322	26 358	30 205	29 205	29 205	31 530	7.96	32 949	33 443
Social contributions	3 343	3 510	3 733	3 852	3 852	3 852	4 332	12.46	4 527	4 595
Goods and services	18 292	30 662	43 854	87 167	61 560	60 302	59 410	(1.48)	61 490	63 755
of which										
Administrative fees	8	217	1 031	29	1 241	1 297	30	(97.69)	29	30
Advertising	2				8	9	12	33.33	11	12
Minor Assets	107	55	23	22	41	41	17	(58.54)	16	17
Bursaries: Employees	26	81	129							
Catering: Departmental activities	169	19	57	129	194	195	129	(33.85)	149	155
Communication (G&S)	264	282	290	433	440	440	425	(3.41)	401	417
Computer services	524	346	420		579	579	370	(36.10)	354	369
Consultants and professional services: Business and advisory services	9 859	10 201	10 160	12 110	31 546	31 546	12 316	(60.96)	12 902	13 480
Infrastructure and planning	715	384	325	18 500	372	372	18 500	4873.12	20 023	20 920
Laboratory services	3	197	249		527	527		(100.00)		
Legal costs						35		(100.00)		
Contractors	374	9 065	18 536	45 968	16 166	14 856	17 962	20.91	17 875	19 075
Agency and support/ outsourced services	34	34	62		155	155		(100.00)		
Entertainment			1	2	2	2	2		2	2
Fleet services (including government motor transport)	766	363	509	179	590	590	926	56.95	886	922
Consumable supplies	180	6 020	8 114	5 330	3 846	3 847	3 343	(13.10)	3 521	2 811
Consumable: Stationery, printing and office supplies	73	127	89	195	186	186	175	(5.91)	168	171
Operating leases	122	139	111	152	242	242	187	(22.73)	179	187
Property payments	1 177	936	1 131	1 587	1 624	1 385	1 541	11.26	1 467	1 527
Transport provided: Departmental activity	3	10	18		31	31		(100.00)		
Travel and subsistence	2 531	1 422	1 783	1 021	2 491	2 672	2 282	(14.60)	2 201	2 297
Training and development	1 081	558	681	1 017	901	901	772	(14.32)	836	873
Operating payments	217	201	131	308	313	328	228	(30.49)	249	260
Venues and facilities	45			115	51	51	115	125.49	132	138
Rental and hiring	12	5	4	70	14	15	78	420.00	89	92
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipal bank accounts	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Departmental agencies (non-business entities)			1		1	2		(100.00)		
South African Broadcasting Corporation (SABC)			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Other transfers to public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Social benefits	338	3	220		32	59		(100.00)		
Other transfers to households			3							

Annexure A to Vote 11

Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Use and Management (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	2 647	2 614	4 626	400	2 331	2 417	1 644	(31.98)	1 571	1 634
Buildings and other fixed structures		322	1 572		859	859	(100.00)			
Buildings		186	47							
Other fixed structures		136	1 525		859	859	(100.00)			
Machinery and equipment	2 647	2 292	3 054	400	1 472	1 558	1 644	5.52	1 571	1 634
Transport equipment	1 544	1 250	1 386	400	1 135	1 136	1 146	0.88	1 095	1 138
Other machinery and equipment	1 103	1 042	1 668		337	422	498	18.01	476	496
Payments for financial assets		2	22		10	10	(100.00)			
Total economic classification	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

Annexure A to Vote 11

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	95 402	82 217	95 700	103 410	111 541	109 541	116 439	6.30	120 752	123 919
Compensation of employees	75 140	69 563	73 201	72 038	72 038	72 038	69 605	(3.38)	72 737	73 828
Salaries and wages	65 751	59 834	63 317	61 446	60 767	60 767	58 773	(3.28)	61 418	62 339
Social contributions	9 389	9 729	9 884	10 592	11 271	11 271	10 832	(3.89)	11 319	11 489
Goods and services	20 262	12 653	22 499	31 372	39 503	37 503	46 834	24.88	48 015	50 091
<i>of which</i>										
Administrative fees	182	1	10 717	11 027	18 917	16 836	29 843	77.26	31 049	32 653
Advertising	93		286	264	8	9	264	2833.33	276	288
Minor Assets	394	111	75	301	182	182	387	112.64	388	398
Bursaries: Employees	618	437	100	486	202	202	636	214.85	647	669
Catering: Departmental activities	454	8	43	356	115	160	471	194.38	465	474
Communication (G&S)	1 513	941	867	991	1 309	1 355	1 031	(23.91)	1 058	1 120
Computer services	24	620	635			1		(100.00)		
Consultants and professional services: Business and advisory services		26			5	5		(100.00)		
Laboratory services			1							
Legal costs	8									
Contractors	799	31	30	144	3 646	3 663	144	(96.07)	150	157
Agency and support/ outsourced services	1				25	41		(100.00)		
Entertainment	6		7	13	13	13	13		12	13
Fleet services (including government motor transport)	3 222	2 108	1 911	3 506	3 248	2 897	2 000	(30.96)	1 974	2 010
Consumable supplies	272	2 333	341	674	392	393	432	9.92	427	435
Consumable: Stationery, printing and office supplies	966	972	412	1 566	586	577	726	25.82	745	772
Operating leases	647	565	696	312	1 120	983	530	(46.08)	524	534
Property payments	3 597	2 580	3 040	6 609	4 774	4 774	4 885	2.33	4 824	4 915
Transport provided: Departmental activity					88	88		(100.00)		
Travel and subsistence	5 717	1 797	3 025	4 314	4 019	4 465	4 130	(7.50)	4 145	4 295
Training and development	703	28	101	507	442	447	526	17.67	520	530
Operating payments	305	93	140	206	169	169	216	27.81	218	224
Venues and facilities	599		65	96	232	232	600	158.62	593	604
Rental and hiring	142	2	7		11	11		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	206 367	201 466	173 340	190 980	180 179	182 179	176 828	(2.94)	179 822	189 608
Provinces and municipalities	4				1	1		(100.00)		
Municipalities	4				1	1		(100.00)		
Municipal bank accounts	4				1	1		(100.00)		
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003		(100.00)		
Departmental agencies (non-business entities)	1	1 873	2	1 000	1 003	1 003		(100.00)		
South African Broadcasting Corporation (SABC)	1	1	2		3	3		(100.00)		
Agricultural Research Council				1 000	1 000	1 000		(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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies to (continued)										
Higher education institutions								201	198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Other transfers to public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Private enterprises				(50 062)	(50 062)					
Other transfers to private enterprises				(50 062)	(50 062)					
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136		(100.00)		
Social benefits	69	645	439		126	126		(100.00)		
Other transfers to households	748				10	10		(100.00)		
Payments for capital assets	6 046	5 753	5 447	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Buildings and other fixed structures		259	182							
Buildings		51	182							
Other fixed structures		208								
Machinery and equipment	6 046	5 494	5 265	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Transport equipment	4 702	4 739	4 435	1 693	3 701	3 701	3 555	(3.94)	3 505	3 568
Other machinery and equipment	1 344	755	830	652	845	845	654	(22.60)	679	706
Payments for financial assets	4	32	77		79	79		(100.00)		
Total economic classification	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	93 180	88 556	92 965	94 393	98 612	98 341	104 668	6.43	104 818	108 791
Compensation of employees	73 089	70 578	75 069	79 983	79 383	79 383	76 778	(3.28)	80 233	81 437
Salaries and wages	62 556	60 058	63 857	68 037	67 437	67 437	65 073	(3.51)	68 001	69 022
Social contributions	10 533	10 520	11 212	11 946	11 946	11 946	11 705	(2.02)	12 232	12 415
Goods and services	20 091	17 977	17 896	14 410	19 229	18 958	27 890	47.11	24 585	27 354
<i>of which</i>										
Administrative fees	44	9	9	13	21	21	13	(38.10)	13	14
Advertising	12			40	24	24	40	66.67	39	43
Minor Assets	201	263	279	312	61	61	299	390.16	289	323
Bursaries: Employees	106	149	171	85	27	27	85	214.81	81	92
Catering: Departmental activities	101	19	14	4	42	53	4	(92.45)	4	4
Communication (G&S)	945	929	1 044	532	924	924	537	(41.88)	520	578
Computer services	341	452	1 203	27	392	392	27	(93.11)	27	30
Consultants and professional services: Business and advisory services	250	249								
Laboratory services	582	452	459	2 800	850	850	2 500	194.12		
Contractors	1 019	1 275	1 215	260	1 806	1 664	47	(97.18)	45	51
Agency and support/ outsourced services	606	850	157	400	123	123	3 850	3030.08	3 728	4 148
Entertainment	2					1		(100.00)		
Fleet services (including government motor transport)	2 203	856	753	1 397	956	956	3 671	284.00	3 556	3 954
Consumable supplies	4 763	6 746	5 281	1 589	5 606	5 390	6 752	25.27	6 539	7 274
Consumable: Stationery, printing and office supplies	260	245	201	203	123	123	201	63.41	194	217
Operating leases	374	378	356	70	1 201	985	850	(13.71)	823	916
Property payments	3 237	2 329	2 981	4 113	2 983	2 983	4 352	45.89	4 214	4 688
Travel and subsistence	4 338	2 412	3 324	1 581	3 383	3 675	3 690	0.41	3 572	3 976
Training and development	302	64	269	570	472	489	561	14.72	543	604
Operating payments	368	276	163	414	206	188	411	118.62	398	442
Venues and facilities	18				9	9		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Municipalities	8	3	3	2	2	2	2		2	2
Municipal bank accounts	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Departmental agencies (non- business entities)	2	8	2		22	22		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		2	2		(100.00)		
Other		6			20	20		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Social benefits	118	927	166	10	263	575	10	(98.26)	10	11
Other transfers to households	93		203	50	50	9	50	455.56	48	54

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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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	5 601	5 347	7 846	2 892	5 367	5 367	3 592	(33.07)	3 481	3 872
Machinery and equipment	4 791	3 680	5 218	2 892	3 973	3 306	3 592	8.65	3 481	3 872
Transport equipment	2 928	2 616	2 347	2 590	2 209	2 209	3 290	48.94	3 188	3 547
Other machinery and equipment	1 863	1 064	2 871	302	1 764	1 097	302	(72.47)	293	325
Software and other intangible assets	810	1 667	2 628		1 394	2 061		(100.00)		
Payments for financial assets	2		81		3	3		(100.00)		
Total economic classification	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	126 714	119 973	130 309	135 892	136 985	136 898	142 663	4.21	145 038	150 411
Compensation of employees	90 170	87 605	95 433	103 136	102 136	102 136	100 577	(1.53)	105 103	106 680
Salaries and wages	75 881	72 491	80 170	86 673	85 673	85 673	83 399	(2.65)	87 151	88 459
Social contributions	14 289	15 114	15 263	16 463	16 463	16 463	17 178	4.34	17 952	18 221
Goods and services	36 544	32 366	34 875	32 756	34 849	34 761	42 086	21.07	39 935	43 731
of which										
Administrative fees	32	10	6	20	20	21	20	(4.76)	19	20
Advertising	79	144			35	35		(100.00)		
Minor Assets	395	527	185	244	284	284	244	(14.08)	231	254
Bursaries: Employees	18	220	93	40	40	40	40		38	42
Catering: Departmental activities	67	32	22	49	120	120	49	(59.17)	46	52
Communication (G&S)	959	553	683	511	549	555	511	(7.93)	485	531
Computer services	305	204	368	348	318	371	348	(6.20)	330	362
Consultants and professional services: Business and advisory services			35	90	90	90	90		85	94
Infrastructure and planning	40	223	399							
Laboratory services	30	1 302	662	102	102	102	102		97	106
Contractors	4 144	3 094	4 632	2 563	3 298	3 297	2 963	(10.13)	2 811	3 080
Agency and support/ outsourced services	145	641	323	275	275	275	275		261	286
Entertainment	9	1	2	4	15	15	4	(73.33)	4	4
Fleet services (including government motor transport)	2 220	1 646	2 045	1 821	1 730	2 208	3 180	44.02	3 018	3 304
Consumable supplies	17 505	17 006	17 042	14 954	17 338	16 637	22 168	33.25	21 035	23 035
Consumable: Stationery, printing and office supplies	168	291	352	466	504	503	466	(7.36)	442	482
Operating leases	270	217	268	315	531	531	315	(40.68)	299	327
Property payments	6 228	4 384	5 374	7 623	5 637	5 636	7 958	41.20	7 551	8 270
Travel and subsistence	3 247	1 470	1 972	2 139	2 644	2 722	2 139	(21.42)	2 030	2 222
Training and development	356	96	214	692	692	692	714	3.18	678	741
Operating payments	223	211	100	276	377	377	276	(26.79)	262	287
Venues and facilities					4	4		(100.00)		
Rental and hiring	104	94	98	224	246	246	224	(8.94)	213	232
Interest and rent on land		2	1			1		(100.00)		
Interest (Incl. interest on finance leases)		2	1			1		(100.00)		
Transfers and subsidies to	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	60	51	59	29	43	43	29	(32.56)	28	30
Municipal bank accounts	60	51	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Departmental agencies (non-business entities)	454	1	29							
South African Broadcasting Corporation (SABC)		1	29							
Other	454									
Public corporations and private enterprises	177		15		25	25		(100.00)		
Private enterprises	177		15		25	25		(100.00)		
Other transfers to private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Social benefits	1 602	684	284		538	539		(100.00)		
Other transfers to households	1				10	10		(100.00)		

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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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	12 363	17 176	11 872	3 733	5 295	5 331		5 195	(2.55)	4 929 5 400
Buildings and other fixed structures	264	207	197		5	5		(100.00)		
Buildings	11	152	197		5	5		(100.00)		
Other fixed structures	253	55								
Machinery and equipment	12 099	16 969	11 675	3 733	5 290	5 326		5 195	(2.46)	4 929 5 400
Transport equipment	4 533	5 671	5 660	3 338	3 369	3 704		4 800	29.59	4 554 4 989
Other machinery and equipment	7 566	11 298	6 015	395	1 921	1 622		395	(75.65)	375 411
Payments for financial assets	11	29	397							
Total economic classification	143 557	149 858	142 965	139 654	143 011	143 011		147 887	3.41	149 995 155 841

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26	
Current payments	20 369	20 556	21 361	25 839	25 765	25 731		32 750	27.28	36 572	34 699
Compensation of employees	16 864	18 600	18 331	19 529	19 529	19 529		21 274	8.94	22 231	22 565
Salaries and wages	14 786	16 217	15 877	16 846	16 846	16 846		17 920	6.38	18 726	19 007
Social contributions	2 078	2 383	2 454	2 683	2 683	2 683		3 354	25.01	3 505	3 558
Goods and services	3 505	1 956	3 030	6 310	6 236	6 202		11 474	85.00	14 339	12 132
of which											
Administrative fees	20		170	34	35	37		44	18.92	44	46
Advertising					356	356		109	(69.38)	107	115
Minor Assets	22	164	22	100	106	106		242	128.30	241	255
Audit cost: External					85	85			(100.00)		
Bursaries: Employees	59	58	25	40	8	8		60	650.00	60	63
Catering: Departmental activities	30	1	3	24	25	25		55	120.00	55	58
Communication (G&S)	134	175	192	241	207	207		261	26.09	258	276
Computer services	14	10		29	106	106			(100.00)		
Consultants and professional services: Business and advisory services	467		402	1 950	1 397	1 397		1 622	16.11	1 612	1 710
Contractors			153		21	21		2 963	14009.52	5 892	3 171
Agency and support/ outsourced services	57	403		403				403		400	425
Entertainment				2	2	2		2		2	2
Fleet services (including government motor transport)	216	58	151	235	260	314		819	160.83	812	862
Consumable supplies	40	87	145	73	89	89		267	200.00	265	280
Consumable: Stationery, printing and office supplies	31	31	35	174	93	93		233	150.54	233	245
Operating leases	46	31	52	65	334	334		96	(71.26)	95	101
Property payments	586	412	526	776	781	691		583	(15.63)	579	614
Travel and subsistence	1 562	456	849	1 893	1 998	1 998		3 172	58.76	3 146	3 338
Training and development	78	36	288	151	121	121		171	41.32	169	180
Operating payments	141	34	9	50	62	62		138	122.58	137	145
Venues and facilities	2		2	70	75	75		169	125.33	168	178
Rental and hiring			6		75	75		65	(13.33)	64	68
Interest and rent on land								2		2	2
Interest (Incl. interest on finance leases)								2		2	2
Transfers and subsidies to	14 014	17 693	17 464	14 325	14 388	14 422		14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003		2 003		1 987	2 108
Departmental agencies (non- business entities)	2 501	2 500	2 501	2 003	2 003	2 003		2 003		1 987	2 108
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	2 500	2 000	2 000	2 000		2 000		1 984	2 105
Higher education institutions				190	190	190			(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220		5 168	(1.00)	5 127	5 439
Public corporations	5 768	6 668	8 668	5 168	5 168	5 168		5 168		5 127	5 439
Other transfers to public corporations	5 768	6 668	8 668	5 168	5 168	5 168		5 168		5 127	5 439
Private enterprises					52	52			(100.00)		
Other transfers to private enterprises					52	52			(100.00)		
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975		6 964	(0.16)	6 909	7 330
Households	290	630	262			34		190	458.82	188	200
Social benefits	6		72			34			(100.00)		
Other transfers to households	284	630	190					190		188	200
Payments for capital assets	495	1 159	1 221	881	1 299	1 299		880	(32.26)	877	927
Machinery and equipment	495	1 159	1 221	881	1 299	1 299		880	(32.26)	877	927
Transport equipment	315	1 023	848	300	300	379		303	(20.05)	301	318
Other machinery and equipment	180	136	373	581	999	920		577	(37.28)	576	609
Payments for financial assets		2									
Total economic classification	34 878	39 410	40 046	41 045	41 452	41 452		47 955	15.69	51 660	50 703

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	55 937	49 597	50 720	48 299	56 384	56 382	47 320	(16.07)	48 159	49 853
Compensation of employees	36 752	36 925	37 018	37 527	37 157	37 157	36 389	(2.07)	38 027	38 597
Salaries and wages	31 023	30 980	31 240	31 485	31 115	31 115	29 824	(4.15)	31 166	31 633
Social contributions	5 729	5 945	5 778	6 042	6 042	6 042	6 565	8.66	6 861	6 964
Goods and services	19 185	12 671	13 702	10 772	19 227	19 225	10 931	(43.14)	10 132	11 256
<i>of which</i>										
Administrative fees	588	723	72	416	365	365	416	13.97	385	428
Advertising	42	24	22		79	79		(100.00)		
Minor Assets	284	306	353	379	679	679	291	(57.14)	270	300
Audit cost: External				2	2	2	2		2	2
Bursaries: Employees	58	134	107	50	50	50	50		46	52
Catering: Departmental activities	41	10		5	35	38	5	(86.84)	5	5
Communication (G&S)	247	316	353	254	264	305	254	(16.72)	235	261
Computer services	284	383	469		342	342		(100.00)		
Consultants and professional services: Business and advisory services	47				1 233	1 233		(100.00)		
Laboratory services	10									
Legal costs		18								
Contractors	1 067	704	1 271	143	743	743	233	(68.64)	216	240
Agency and support/ outsourced services	3 251	2 141	921	1 197	2 732	2 771	367	(86.76)	340	378
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	1 010	456	696	950	1 265	1 177	2 180	85.22	2 022	2 246
Consumable supplies	4 642	2 929	4 192	3 517	4 480	4 480	3 041	(32.12)	2 822	3 133
Consumable: Stationery, printing and office supplies	340	233	602	354	335	335	354	5.67	322	358
Operating leases	469	407	470	285	1 071	1 071	285	(73.39)	264	294
Property payments	4 378	2 859	2 982	2 792	1 873	1 873	2 877	53.60	2 668	2 965
Transport provided: Departmental activity	30									
Travel and subsistence	1 714	565	741	94	2 294	1 828	255	(86.05)	237	263
Training and development	142	86	89	276	1 026	1 026	265	(74.17)	246	273
Operating payments	392	331	321	54	285	743	54	(92.73)	50	56
Venues and facilities			2		23	23		(100.00)		
Rental and hiring	148	46	39	2	49	60		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Municipalities	7	4	6	5	5	5	5		4	5
Municipal bank accounts	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Departmental agencies (non-business entities)	4	5	6	7	8	8	7	(12.50)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Social benefits	255	29	55			146		(100.00)		
Other transfers to households	1	288	10		144		1 300		1 206	1 340

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Agricultural Education and Training (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Payments for capital assets	7 858	4 461	4 415	9 355	8 510	8 510	9 365	10.05	9 630	10 143
Buildings and other fixed structures	4 117	340		5 100	3 182	3 182	5 220	64.05	5 454	5 699
Buildings						73		(100.00)		
Other fixed structures	4 117	340		5 100	3 182	3 109	5 220	67.90	5 454	5 699
Machinery and equipment	3 663	3 166	4 415	4 255	5 328	5 328	4 145	(22.20)	4 176	4 444
Transport equipment	1 705	1 757	1 790	1 400	1 745	2 465	1 280	(48.07)	1 182	1 317
Other machinery and equipment	1 958	1 409	2 625	2 855	3 583	2 863	2 865	0.07	2 994	3 127
Software and other intangible assets	78	955								
Payments for financial assets		19	13							
Total economic classification	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	22 480	20 457	18 822	18 201	18 312	18 245	18 478	1.28	18 816	19 487
Compensation of employees	11 325	11 122	11 004	11 642	11 642	11 642	11 832	1.63	12 364	12 550
Salaries and wages	9 890	9 623	8 842	10 031	10 031	10 031	10 021	(0.10)	10 471	10 629
Social contributions	1 435	1 499	2 162	1 611	1 611	1 611	1 811	12.41	1 893	1 921
Goods and services	11 155	9 335	7 818	6 559	6 670	6 603	6 646	0.65	6 452	6 937
of which										
Administrative fees	577			4	4	503	4	(99.20)	4	4
Advertising	55	574	112		8	80		(100.00)		
Minor Assets	17	7	59	8	14	9	15	66.67	15	16
Bursaries: Employees	39		26		57	57		(100.00)		
Catering: Departmental activities	824	26	33	65	108	705	65	(90.78)	63	67
Communication (G&S)	76	96	85	134	134	110	129	17.27	125	135
Consultants and professional services: Business and advisory services	4 578		18	1 879	1 139	141	26	(81.56)	25	27
Legal costs					36	36		(100.00)		
Contractors	1 522	2 523	215		189	1 500		(100.00)		
Agency and support/ outsourced services	296	2 532	3 642	2 015	2 271	1 034	3 275	216.73	3 180	3 419
Entertainment	8			4	2	2	2		2	2
Fleet services (including government motor transport)	138	23	61	275	284	174	529	204.02	514	552
Consumable supplies	258	133	123	61	80	63	59	(6.35)	57	62
Consumable: Stationery, printing and office supplies	41	54	235	33	30	35	25	(28.57)	23	24
Operating leases	61	31	44	120	142	72	120	66.67	117	125
Property payments	778	3 169	2 159	747	747	747	1 132	51.54	1 099	1 182
Transport provided: Departmental activity	129	1	57		153	109		(100.00)		
Travel and subsistence	1 297	99	560	1 077	1 064	974	1 127	15.71	1 094	1 177
Training and development	314	1	12	85	72	26	86	230.77	84	91
Operating payments	62	66	332	32	113	86	32	(62.79)	31	33
Venues and facilities	67		31	20	23	138	20	(85.51)	19	21
Rental and hiring	18		14			2		(100.00)		
Transfers and subsidies to	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Public corporations			3 500							
Other transfers to public corporations			3 500							
Private enterprises	100	50	100		70	70		(100.00)		
Other transfers to private enterprises	100	50	100		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Social benefits	18	25	201		18	18		(100.00)		
Other transfers to households	1 315	1 029	3 533	900	1 297	1 407	1 000	(28.93)	971	1 044
Payments for capital assets	458	219	363	320	370	327	530	62.08	516	555
Machinery and equipment	458	219	363	320	370	327	530	62.08	516	555
Transport equipment	211	211	250	150	220	243	250	2.88	243	262
Other machinery and equipment	247	8	113	170	150	84	280	233.33	273	293
Payments for financial assets			40							
Total economic classification	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

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Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome		Audited outcome 2020/21	Main appro- priation	Adjusted appro- priation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20					2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Sale of goods and services other than capital assets	14 137	9 214	7 666	8 002	8 002	5 781	11 948	16 149	18 188
Entity revenue other than sales	864	1 188	1 425	1 425	1 425	905	998	1 111	1 171
Transfers received	23 633	25 688	22 016	29 737	29 737	28 144	27 856	25 247	25 247
of which:									
Departmental transfers	27 178	29 541	25 318	34 197	34 197	32 366	32 034	29 034	29 034
Other transfers	(3 545)	(3 853)	(3 302)	(4 460)	(4 460)	(4 222)	(4 178)	(3 787)	(3 787)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Total revenue	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Expenses	-	-	-	-	-	-	-	-	-
Current expense	40 584	37 573	37 157	42 873	42 873	36 371	39 208	40 990	42 839
Compensation of employees	32 442	30 665	28 995	34 347	34 347	28 015	29 653	30 891	32 275
Goods and services	8 142	6 908	8 162	8 526	8 526	8 356	9 555	10 099	10 564
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	40 584	37 573	37 157	42 873	42 873	36 371	39 208	40 990	42 839
Surplus / (Deficit)	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Cash flow from investing activities	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Acquisition of Assets	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Other Structures (Infrastructure Assets)	-	-	-	(328)	(328)	-	-	-	-
Computer equipment	(305)	(21)	-	(504)	(504)	(29)	(256)	(267)	(279)
Furniture and Office equipment	(6)	(87)	-	(274)	(274)	(179)	(851)	(889)	(929)
Transport Assets	-	(382)	(458)	(346)	(346)	(371)	(600)	(627)	(655)
Computer Software	-	(81)	-	(403)	(403)	(703)	(452)	(472)	(493)
Net increase / (decrease) in cash and cash equivalents	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Balance Sheet Data									
Carrying Value of Assets	7 442	7 170	6 829	6 780	6 780	6 780	7 440	7 799	8 061
Investment Property	413	407	402	400	400	400	460	480	490
Other Structures (Infrastructure Assets)	4 399	4 202	4 193	4 280	4 280	4 280	4 560	4 660	4 690
Computer equipment	737	668	412	610	610	610	720	670	770
Furniture and Office equipment	251	251	274	250	250	250	350	389	410
Transport Assets	1 642	1 642	1 548	1 240	1 240	1 240	1 350	1 600	1 701
Investments	1 903	2 461	-	2 461	2 461	-	-	-	-
5<10 Years	1 903	2 461	-	2 461	2 461	-	-	-	-
Cash and Cash Equivalents	285 554	232 928	212 410	219 438	219 438	220 500	221 500	220 448	220 865
Bank	19 619	21 822	16 980	14 438	14 438	15 500	16 500	15 448	15 865
Other	265 935	211 106	195 430	205 000	205 000	205 000	205 000	205 000	205 000
Receivables and Prepayments	6 249	790	1 227	750	750	550	786	2 100	2 500
Trade Receivables	6 249	790	1 227	750	750	550	786	2 100	2 500
Total Assets	301 148	243 349	220 466	229 429	229 429	227 830	229 726	230 347	231 426
Capital and Reserves	30 397	28 914	22 862	18 634	18 634	21 322	22 746	24 263	26 030
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	7 347	5 397	3 912	(2 657)	(2 657)	(2 137)	(3 848)	(2 254)	(737)
Surplus / (Deficit)	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Trade and Other Payables	267 636	211 634	195 671	206 500	206 500	205 150	205 800	205 500	205 250
Trade Payables	1 701	528	241	1 500	1 500	150	800	500	250
Other	265 935	211 106	195 430	205 000	205 000	205 000	205 000	205 000	205 000
Provisions	3 115	2 801	1 933	4 295	4 295	1 358	1 180	584	146
Leave pay provision	3 072	2 801	1 933	2 217	2 217	1 358	752	464	120
Other	43	-	-	2 078	2 078	-	428	120	26

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	10 180	(53 685)	29 944	31 381	31 381	31 381	31 409	0.09	32 540	33 967
West Coast Municipalities	37 454	39 513	41 686	43 687	43 687	43 687	43 687		45 649	47 693
Matzikama	7 457	7 867	8 300	8 699	8 699	8 699	8 699		9 090	9 497
Cederberg	4 552	4 802	5 066	5 309	5 309	5 309	5 309		5 547	5 795
Swartland	25 445	26 844	28 320	29 679	29 679	29 679	29 679		31 012	32 401
Cape Winelands Municipalities	772 214	816 956	699 756	766 923	790 400	790 400	757 842	(4.12)	768 888	796 438
Drakenstein	235 255	163 368	190 907	246 955	246 565	246 565	162 283	(34.18)	164 636	173 746
Stellenbosch	531 916	648 268	503 237	514 086	537 953	537 953	589 677	9.61	598 106	616 270
Breede Valley	5 043	5 320	5 612	5 882	5 882	5 882	5 882		6 146	6 422
Overberg Municipalities	30 898	32 598	34 391	36 042	36 042	36 042	36 042		37 662	39 348
Theewaterskloof	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Cape Agulhas	19 129	20 182	21 292	22 314	22 314	22 314	22 314		23 317	24 361
Swellendam	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Garden Route Municipalities	56 873	60 001	63 301	66 339	66 339	66 339	66 339		69 317	72 424
George	36 032	38 013	40 104	42 029	42 029	42 029	42 029		43 916	45 884
Oudtshoorn	20 841	21 988	23 197	24 310	24 310	24 310	24 310		25 401	26 540
Central Karoo Municipalities	21 301	22 473	23 709	24 846	24 846	24 846	24 846		25 962	27 125
Beaufort West	21 301	22 473	23 709	24 846	24 846	24 846	24 846		25 962	27 125
Total provincial expenditure by district and local municipality	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	4 707	4 000	8 084	8 471	8 471	8 471	8 499	0.33	8 603	8 956
Cape Winelands Municipalities	119 964	138 113	132 317	132 455	135 009	135 009	137 164	1.60	139 294	144 635
Stellenbosch	119 964	138 113	132 317	132 455	135 009	135 009	137 164	1.60	139 294	144 635
Total provincial expenditure by district and local municipality	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Use and Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(2 871)	(27 833)	1	2	2	2	2		1	1
West Coast Municipalities	7 120	7 512	7 925	8 305	8 305	8 305	8 305		8 678	9 067
Swartland	7 120	7 512	7 925	8 305	8 305	8 305	8 305		8 678	9 067
Cape Winelands Municipalities	103 317	122 241	78 199	141 513	143 937	143 937	99 846	(30.63)	101 466	105 680
Drakenstein	68 681	35 000	13 878	67 317	67 317	67 317	17 262	(74.36)	18 037	18 845
Stellenbosch	34 636	87 241	64 321	74 196	76 620	76 620	82 584	7.78	83 429	86 835
Overberg Municipalities	8 170	8 619	9 093	9 529	9 529	9 529	9 529		9 957	10 403
Cape Agulhas	8 170	8 619	9 093	9 529	9 529	9 529	9 529		9 957	10 403
Garden Route Municipalities	8 498	8 965	9 458	9 912	9 912	9 912	9 912		10 357	10 821
George	8 498	8 965	9 458	9 912	9 912	9 912	9 912		10 357	10 821
Central Karoo Municipalities	6 141	6 479	6 835	7 163	7 163	7 163	7 163		7 485	7 820
Beaufort West	6 141	6 479	6 835	7 163	7 163	7 163	7 163		7 485	7 820
Total provincial expenditure by district and local municipality	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	15 551	(20 714)	21 858	22 907	22 907	22 907	22 907		23 935	25 008
West Coast Municipalities	12 441	13 125	13 847	14 512	14 512	14 512	14 512		15 164	15 843
Matzikama	4 524	4 773	5 036	5 278	5 278	5 278	5 278		5 515	5 762
Swartland	7 917	8 352	8 811	9 234	9 234	9 234	9 234		9 649	10 081
Cape Winelands Municipalities	242 833	258 028	197 683	216 164	215 774	215 774	216 905	0.52	220 569	229 840
Drakenstein	166 574	122 700	170 343	172 350	171 960	171 960	137 691	(19.93)	138 940	146 899
Stellenbosch	76 259	135 328	27 340	43 814	43 814	43 814	79 214	80.80	81 629	82 941
Overberg Municipalities	8 926	9 418	9 936	10 413	10 413	10 413	10 413		10 881	11 368
Cape Agulhas	8 926	9 418	9 936	10 413	10 413	10 413	10 413		10 881	11 368
Garden Route Municipalities	18 251	19 254	20 313	21 288	21 288	21 288	21 288		22 244	23 241
George	9 081	9 580	10 107	10 592	10 592	10 592	10 592		11 068	11 564
Oudtshoorn	9 170	9 674	10 206	10 696	10 696	10 696	10 696		11 176	11 677
Central Karoo Municipalities	9 817	10 357	10 927	11 451	11 451	11 451	11 451		11 965	12 501
Beaufort West	9 817	10 357	10 927	11 451	11 451	11 451	11 451		11 965	12 501
Total provincial expenditure by district and local municipality	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Veterinary Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(6 595)	(2 196)								
West Coast Municipalities	8 242	8 695	9 173	9 614	9 614	9 614	9 614		10 046	10 496
Matzikama	2 933	3 094	3 264	3 421	3 421	3 421	3 421		3 575	3 735
Swartland	5 309	5 601	5 909	6 193	6 193	6 193	6 193		6 471	6 761
Cape Winelands Municipalities	76 987	66 746	69 310	63 857	70 829	70 829	74 832	5.65	73 365	76 168
Stellenbosch	73 566	63 137	65 503	59 867	66 839	66 839	70 842	5.99	69 196	71 812
Breede Valley	3 421	3 609	3 807	3 990	3 990	3 990	3 990		4 169	4 356
Overberg Municipalities	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Swellendam	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Garden Route Municipalities	9 538	10 063	10 616	11 125	11 125	11 125	11 125		11 624	12 145
George	7 584	8 001	8 441	8 846	8 846	8 846	8 846		9 243	9 657
Oudtshoorn	1 954	2 062	2 175	2 279	2 279	2 279	2 279		2 381	2 488
Central Karoo Municipalities	5 343	5 637	5 947	6 232	6 232	6 232	6 232		6 512	6 804
Beaufort West	5 343	5 637	5 947	6 232	6 232	6 232	6 232		6 512	6 804
Total provincial expenditure by district and local municipality	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 731	(1 208)	(1)	(1)	(1)	(1)	(1)		(1)	
West Coast Municipalities	8 195	8 645	9 121	9 558	9 558	9 558	9 558		9 987	10 434
Cederberg	3 096	3 266	3 446	3 611	3 611	3 611	3 611		3 773	3 942
Swartland	5 099	5 379	5 675	5 947	5 947	5 947	5 947		6 214	6 492
Cape Winelands Municipalities	110 685	118 212	108 304	103 330	106 687	106 687	111 563	4.57	112 040	116 185
Stellenbosch	109 063	116 501	106 499	101 438	104 795	104 795	109 671	4.65	110 063	114 119
Breede Valley	1 622	1 711	1 805	1 892	1 892	1 892	1 892		1 977	2 066
Overberg Municipalities	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Theewaterskloof	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Garden Route Municipalities	16 766	17 689	18 662	19 558	19 558	19 558	19 558		20 436	21 352
George	8 713	9 193	9 699	10 165	10 165	10 165	10 165		10 621	11 097
Oudtshoorn	8 053	8 496	8 963	9 393	9 393	9 393	9 393		9 815	10 255
Total provincial expenditure by district and local municipality	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Agricultural Economics Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(500)	(1 467)								
Cape Winelands Municipalities	35 378	40 877	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703
Drakenstein		5 668	6 686	7 288	7 288	7 288	7 330	0.58	7 659	8 002
Stellenbosch	35 378	35 209	33 360	33 757	34 164	34 164	40 625	18.91	44 001	42 701
Total provincial expenditure by district and local municipality	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(58)	(2 707)	1	1	1	1	1		1	1
West Coast Municipalities	1 456	1 536	1 620	1 698	1 698	1 698	1 698		1 774	1 853
Cederberg	1 456	1 536	1 620	1 698	1 698	1 698	1 698		1 774	1 853
Cape Winelands Municipalities	56 811	49 399	47 339	49 139	56 546	56 546	49 470	(12.51)	50 095	52 038
Stellenbosch	56 811	49 399	47 339	49 139	56 546	56 546	49 470	(12.51)	50 095	52 038
Overberg Municipalities	2 033	2 145	2 263	2 372	2 372	2 372	2 372		2 479	2 590
Cape Agulhas	2 033	2 145	2 263	2 372	2 372	2 372	2 372		2 479	2 590
Garden Route Municipalities	3 820	4 030	4 252	4 456	4 456	4 456	4 456		4 656	4 865
George	2 156	2 274	2 399	2 514	2 514	2 514	2 514		2 627	2 745
Oudtshoorn	1 664	1 756	1 853	1 942	1 942	1 942	1 942		2 029	2 120
Total provincial expenditure by district and local municipality	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Rural Development Coordination

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(1 785)	(1 560)	1	1	1	1	1		1	1
Cape Winelands Municipalities	26 239	23 340	26 558	19 420	20 166	20 166	20 107	(0.29)	20 399	21 189
Stellenbosch	26 239	23 340	26 558	19 420	20 166	20 166	20 107	(0.29)	20 399	21 189
Total provincial expenditure by district and local municipality	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

Vote 12

Department of Economic Development and Tourism

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R512 787 000	R519 819 000	R528 426 000
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.).

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. It has seven priority focus areas in horizon one that will enable to strategy to deliver successfully on the vision.

The objective is to ensure systemic and structural optimisation as this instils certainty and confidence for the private sector. Going forward, the WCG's role will be to build an enabling business environment to enhance competitiveness and 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

The global economy is recovering. The International Monetary Fund's (IMF) growth forecast for 2022 increased to 3.4 per cent, from 3.2 per cent previously. The further estimate that the economy will grow by 2.9 per cent in 2023, with growth expected to increase to 3.1 per cent in 2024. These growth forecasts are associated with the abandonment of China's lockdown restrictions, and increased optimism about economic growth in the Eurozone. The IMF also forecasts that South Africa (SA) will grow by 1.2 per cent in 2023. However, this contrasts with the South African Reserve Bank's (SARB) forecast that the economy will grow by 0.3 per cent in 2023, 0.7 per cent in 2024 and 1 per cent in 2025. The SARB growth forecasts for South Africa (SA) are more consistent with general expectations, given the continuity and scale of load-shedding. SARB estimates that the rolling blackouts of about 6 – 12 hours a day or stage 3 and stage 6 outages will trim between R204 million and R899 million from the national economy daily in 2023.

Price Waterhouse Coopers (PWC) has estimated that rolling blackouts eliminated 5 per cent points off SA's GDP in 2022. Losses resulting from load-shedding are increasing in many industries, particularly the mining and agricultural sectors. Load-shedding in 2022 was an unusual year and significantly more intense than previous years. There were more load-shedding events experienced between July and September 2022 than in any previous year.

In 2022, the decline in the energy availability factor continued and began to flatten out below 60 per cent. However, it should remain at least above 70 per cent in order to stop load-shedding and continued power shortages. The risk of the collapse of Eskom's coal-fired generation fleet means that South Africans should prepare for longer and more frequent power outages. SA will experience on average, stage 3 and 4 load-shedding until 2024. Significantly impacting the prospects for economic growth and job creation.

IHS Markit estimates that the Western Cape (WC) economy will grow by 2.1 per cent in 2022, and moderate to 1.5 per cent and 1.8 per cent in 2023 and 2024, respectively. In 2025 and 2026, the WC's Gross Domestic Product (GDP) growth rate is expected to be higher than that of SA. Load-shedding, however, continues to pose a significant risk to economic growth.

The South African Reserve Bank (SARB) raised the repo rate by 25 basis points in January 2023, marking the eighth straight rate hikes, with the repo rate currently at 7.25 per cent. The choice of a 25-point increase rather than 50 points implies that the Bank is still concerned about high inflation. However, it is in the process of moderating rate increases, which is expected to continue throughout 2023.

The WC had the highest labour absorption rate in SA, at 49.4 per cent in 2022Q3, which is 10.3 per cent points higher than SA's absorption rate of 39.1 per cent. Indicative of a greater proportion of individuals, who want to work, gaining employment in the Province. The overall performance of the WC's labour market, relative to the rest of SA, indicates that it offers better economic opportunities and is more inclusive than other provinces.

The WC's labour market showed significant recovery in employment in 2022Q3. The Quarterly Labour Force Survey (QLFS) for 2022Q3 revealed an increase of 84 000 jobs in the WC (a total of 2.428 million employed). The increase in jobs, quarter-on-quarter (q-on-q), in 2022Q3 was driven by job increases in manufacturing (50 000), construction (35 000), transport (32 000), private households (12 000) and utilities (2 000). The worst performing sector, declining year-on-year and quarter-on-quarter was the finance and other business services sector.

In 2022Q3, the number of unemployed went down by 101 000, to 789 000. The official unemployment rate in the WC decreased by 3 per cent points (q-on-q) - from 27.5 per cent in 2022Q2 to 24.5 per cent in 2022Q3. Compared to other provinces, the WC has the lowest unemployment, which is significantly lower than the country's unemployment rate of 32.9 per cent.

The labour market in the WC, though better than national, still significant faces significant challenges. In 2022Q3, the Province recorded a youth unemployment rate of 34.5 per cent. It was the lowest rate of unemployment compared to other provinces but is still concerning high.

SA and WC Business Confidence Index (BCI) decreased in 2022Q4. BCI decreased from 42 to 34 index points in 2022Q4. While the national BCI had a slight decline from 39 to 38 index points, q-on-q.

As mentioned above, given the recent SARB downgrade of SA GDP growth to 0.3 per cent in 2023 - mostly ascribed to the intensification of rolling blackouts and it worsening to more persistent stage 6 outages and possibly higher - the prognosis for WC economic growth prospects appears to be a bit dimmer for this year. Within this economic context, the Department will feverishly support the identified focus areas of the G4J strategy in order to amongst others, secure energy provision and place the provincial economy on a higher growth path that creates opportunities for employment.

Organisational environment

The Department's Workforce Plan 2021–2026 serves as a vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery. This will take place through the identification of and developing the required organisational capacity, values and competency-based recruitment practices and the development and implementation of the transition to a new way of work/departmental citizen-centric implementation plan.

The Department is currently engaging with the Chief Directorate: Organisational Development on the development of a service delivery model in line with the Department's strategic focus areas and an effective change management implementation plan and strategy to assist employees to adapt to the "new way of work". Departmental organisational structure and human resources will be aligned subsequent to the conclusion of the G4J Strategy.

The process of upskilling is being addressed through an envisaged skills audit that will identify the skills currently within the Department, and what is required to ensure optimal service delivery within priority areas aligned with the G4J Strategic Framework. This process will be managed internally, and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

The Department established a Gender Equality forum that meets bi-annually to address gaps and interventions highlighted within the Public Service Women in Management meeting which aims to address gender mainstreaming in an ever-changing environment.

The Department prides itself on the opportunity to support and provide reasonable accommodation for people with disabilities by working closely with the Corporate Services Centre to ensure that matters relating to accessibility is addressed through its Gender Equality Strategic Framework Plan and Job Access Strategic Framework Plan.

Ongoing interventions are rolled out for employees to raise awareness around human rights (including the Priority Groups), in terms of sexual harassment, disability and gender inequality gaps.

The Department is addressing its human rights obligations to residents and the identified Priority Groups through various measures, 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. 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. The 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 drive the creation of an enabling environment to facilitate a better match between the supply of and industry demand for skills. The Programme will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post school means to drive systemic change that allows access to youth and the current workforce to relevant workplace skills to become employable.

Matters related to Information and Communications Technology (ICT) are managed through the Department's ICT Steering Committee. The ICT Steering Committee seeks to maximise efficiency and productivity in the workplace through the appropriate use of the ICT for maximum impact on service delivery. The secondary objective is to support the move for the Department to become data-driven and evidence-led in our decision making based on data analytics.

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 there 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 2023/24 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:

National Priority	G4J Priority Focus Areas
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. Without the necessary human capital required to implement the projects and programmes, all work towards improving the economic outlook for the Province, will be voided. 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 play-offs needed to be made to ensure the Department is able to meet the growing demand.

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

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 1 of the 5 priorities in DEDAT. The Red Tape Reduction Unit (RTRU) led and drove EoDB for the period under review and followed a 2-pronged approach in tackling bottlenecks in the business environment:

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

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

The **Case Management Programme** is a long-standing intervention of the Unit, whereby clients/businesses engage with the Department on a business blockage and/or barrier, and cases are assigned to officials for resolution. The case management program allows the unit to expand its understanding of the identification of trends and systemic issues that prevail in specific sectors. For the period under review 473 cases were logged with a 90 per cent resolution rate, and a 76 per cent satisfaction rate.

Following the pilot **Municipal EoDB Fund** in 2021/2022, the RTRU was allocated R10 million Municipal EoDB Fund to proactively work in collaboration with district and local municipalities to improve business-facing services, institutional capacity (to implement EoDB) and regulatory reform in municipalities. The unit is currently implementing 16 projects across 11 municipalities, these projects range from digitisation of several municipal services, case management systems (similar to one used for the Business Support Helpline), updating of zoning maps as well as the optimisation of the current Building Plan processes underway at the Stellenbosch Municipality.

As part of the broader **EoDB Culture programme**, the unit rolled out Lean Management Training across the Western Cape Government. During the year under review, the Department facilitated the training of various officials from various departments in lean management. Officials from the departments of the Premier (DotP), Environmental Affairs and Development Planning (DEADP), Agriculture and Human Settlements, were recipients of the training. In this regard, DEADP utilised the lean Methodology to improve its 30-day payment

cycle in order to reduce waste whilst putting business and the citizen first. The DotP also selected a financial management process, aiming to improve procurement processes within the Department. The training was a remarkable success, and based on the post survey results, officials requested that senior managers in their departments attend.

The **RTRU** continued with the regulatory reform agenda by commenting on various pieces of draft legislation and policies such as the Copyright Amendment Bill, in addition to developing Model Policies and By-Laws as tools for municipalities to streamline selected by-laws. The Unit also continued 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 into the Western Cape requires facilitation and promotion activities. DEDAT plays a role in creating a conducive environment for investors through sector development, catalytic infrastructure, and ease of doing business programmes, whilst the three public entities undertake investment promotion and facilitation to attract both new investment and support existing firms with expansion initiatives. During the 2023/24 budget cycle investment promotion has been prioritised and this will be implemented by the three public entities, who each play a critical role in investment promotion. Wesgro is the leading Investment Promotion Agency (IPA) of the Western Cape supported by Saldanha Bay IDZ who is legislated to encourage investment into a particular geographical area relating to specific sectors, like Atlantis SEZ who is legislated to attract green investment into the Province for a particular zone within the Cape Metro.

Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)

Wesgro is the public entity responsible for export, investment and tourism promotion. The priorities for the entity are as follows:

Investment promotion

This unit within Wesgro focused primarily on the development of a sound investment as well as a business-retention and expansion strategies. In this regard, the lobbying of national government and other relevant stakeholders to develop policies and incentives that are relevant and responsive to the private sector's needs, and flexible enough to accommodate such needs.

The strengthening of the investment recruitment missions' efforts through data quality improvement through using reliable investment flow analysis tools and platforms. This placed an emphasis on improving the business environment for both local and foreign companies, as well as alignment with national initiatives to attract investment for new businesses or businesses that wanted to expand their current activities.

Export promotion

This unit focused on the provision of market intelligence to support decision-making processes by companies as well as the lobbying of national government to select international markets for which support will be provided to companies by using sound market analysis and consulting the private sector.

The unit also focused on the provision of necessary support to companies through outward selling missions and attending international trade shows; the Identification of trade barriers, both tariffs and Non-Tariff Barriers (NTBs); through advocacy and advising sectors and national government on the best solutions.

Interventions included the promotion of trade agreements and assisting companies to acquire required compliance in-market certifications – including that of systems and processes.

Destination Marketing

The Destination Marketing arm of Wesgro focused on the marketing and trade promotions through partnerships in key markets; Digital maintenance and content creation for website and social media platforms; Business events (meetings, conferences, incentive travel, and exhibitions); Stakeholder management and engagements; Air Access and the activities for airlift and route recovery Post COVID-19 for both international and domestic arrivals in the Western Cape; Cruises, through the Cruise Cape Town project; Sport and Adventure Tourism promotion; Culture and Heritage promotion; Food and Wine Tourism promotion and the Cape of Great Events promotion, to increase the impact of events in the Province and scale the event pipeline going forward.

To Date, Wesgro has facilitated R 3 billion investment into the province with 1 200 jobs being facilitated from the committed investment. Further to the above, an estimated R 2.3 billion worth of trade agreements was signed which would see an estimated 743 jobs being facilitated from the aforementioned business agreements. The total estimated economic value derived from the tourism destination marketing initiatives is estimated at R 393.4 million.

Saldanha Bay Industrial Development Zone (SBIDZ) (Freeport Saldanha)

Despite the onslaught of the pandemic, which the Freeport Saldanha was also affected by, and which caused delays and shifts in private and public sector investment into the economy, Freeport Saldanha has considered sufficient robustness to withstand the needed changes to its Strategic Plan. A revised business framework had been tabled and accepted by the Board for 2021 onwards because the fundamentals of the business' strategic priorities have not changed.

One of the policy trade-offs identified with the WCG in the revised business framework is the strong focus on commercial self-sustainability, because in the event that the Company is not able to receive government funding, or receives reduced funds or rental as currently forecast, alternative measures must be put in place to mitigate the risk. The organisation's resources should be used to generate revenue for the financial sustainability of the Company. This was initiated by methods, such as leveraging of capital assets of the special economic zone (SEZ), obtaining partners to develop the land assets and/or bring in own customers to set up in the SEZ, or obtain funding from alternative sources; and the Board and Management utilise the existing good corporate governance systems and processes to evaluate this risk proactively.

With the marketing and promotion of Freeport Saldanha, it is receiving a lot of interest from the market to lease office space. Improvements have been made to the Access Complex to ensure more spaces being ready for leasing. Challenges remain with load shedding and associated increased running costs. ICT fibre infrastructure, as part of the municipal fibre roll-out, has been prioritised.

The Project Leasing Facility's (PLF) pipeline remained a concern with the Independent Power Producing (IPP) programme experiencing delays on bid window 4b, 5 and 6 as per the initial forecast. Resources have been spent to rebuild the PLF pipeline although there were no immediate projects for the year. Abnormal cargo projects have long lead times and are expected to only land during 2023/24 financial year.

In response to the Market Demand Analysis of 2021, Freeport Saldanha started to focus on developments in the energy market. Subsequently the Zone has received strong market interest in developing a green hydrogen hub in the area and Freeport Saldanha has responded accordingly. Activities include working with national, provincial and local government to identify and prioritise the development of a green hydrogen sector. Highlights include:

Announcement of a Memorandum of Understanding (MOU) between the Northern Cape and Western Cape Governments to collaborate on developing the West South African Development Community (SADC) Green Hydrogen corridor.

Announcement of Strategic Integrated Projects (SIPs) for Saldanha – 1 project has already been gazetted and 5 projects are in the process of being gazetted, subject to further information required.

Initiation of a major World Bank Study regarding Green Bunker Fuels in Saldanha – (commissioned by the National Climate Commission).

Hosting 'Re-industrialising Saldanha Day' as part of the South African Green Hydrogen (GH₂) Summit (opened by Premier Winde and President Ramaphosa).

Sasol and ArcelorMittal South Africa (AMSA) signed a joint development agreement (JDA) to develop carbon capture technology to produce sustainable fuels and chemicals as well as revitalising ArcelorMittal's inoperative steel plant in Saldanha Bay to produce and export green steel.

Two other major GH₂ project developers are well advanced in securing space in around Freeport Saldanha. The focus for Freeport Saldanha is to secure grant funding for environmental and spatial masterplan studies required to create an enabling environment for Green Hydrogen investments.

Atlantis Special Economic Zone (ASEZ)

The Atlantis Special Economic Zone Company (ASEZ Co) continues to work with a pipeline of investors ranging from projects worth more than R1 billion to small companies that require limited space. The Entity purchased an empty factory that houses several small businesses in an initial phase; this purchase also realised the ASEZ Co's first revenue stream. Over the past financial year, they received R89 million in civil infrastructure funding from the Department of Trade, Industry and Competition (dtic), as well as a first tranche of R3.5 million towards top structure funding for investor Quantum V3. The ASEZ Co appointed a main contractor to start with the infrastructure construction phase in Quarter 1 of 2023/24. This main contractor is charged with subcontracting 40 per cent of the work in the build phase to local contractors. This is to be achieved through work packages that enable smaller contractors to compete and deliver – with the support of the main contractor. In addition, supplier development work was done with the construction sector. The ASEZ Community Stakeholder Network (CSN) was used to keep the community informed of the legal prescripts and processes that apply to construction tenders in public entities, and the requirements that bidders must comply with.

The investigation into the re-activation of a rail link between the Atlantis industrial area and the Port of Cape Town indicated a strong rationale for the re-opening of the line. The ASEZ, Transnet and the City are collaborating towards the investment being made to make this rail link functional. The ASEZ also continued working with various entities in the green economy and Greentech space towards designing and building the ASEZ as a green star precinct and as an innovation space. As a first of its type, the ASEZ will implement an operating model that enables the private sector to co-fund infrastructure development in an SEZ.

In addition to the work done towards community participation in the construction phase, the ASEZ continued a range of other skills and enterprise development programmes that span a wide scope, from learners to school leavers to Further Education and Training (FET) training to upskilling persons already in employment or in their own business. The ASEZ reached agreement with the National Business Initiative and KfW, the German Development Bank, to work together on a skills development programme – a project that is likely to result in externally funded bespoke training, small business support and incubation facilities being built in Atlantis.

Enterprise Development

Enterprise development was identified as a strategic priority and the interventions undertaken by the Unit focused support to implement the Jobs theme of the Western Cape Recovery Plan and the Department's five-year strategic plan that contributes to job creation and economic growth. The initiatives undertaken by the unit include the following:

The Small, Medium and Micro Enterprises (**SMME) Booster Fund 2022** (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. Seven (7) projects were supported, which provided support and assistance (directly or indirectly) to SMMEs to maintain and/or enhance sustainability, develop the capacity of the business and the owner/entrepreneur, increase efficiencies, and enable them grow and create jobs. The seven organisations will support 243 businesses. The projects have been successfully implemented to date.

The unit continued with the roll out of the nine (9) SMME Booster Fund 2021 projects, which was being finalised during the 2022/23 financial year. The projects have been successfully implemented to date.

The Business Development Support Programme provides ten (10) Small and Medium Enterprises (SMEs) with the required non-financial support (including equipment and machinery, market collateral, financial systems, etc.) to contribute to the sustainability and growth of the businesses. The programme is a collaborative initiative between the Enterprise Development unit within the Department of Economic Development and Tourism (DEDAT) and the Drakenstein municipality to implement a project aimed at supporting entrepreneurs trading in Drakenstein.

The **Long Street Kiosks** supported five (5) Small and Micro Enterprises (SMEs) with machinery and IT equipment to enhance the business capacity and capability. The businesses included Finest Frozen Yoghurt, Imbizo African Coffee Company, Hotchefs, Ikamva Youth Entrepreneurship and Ground Culture. The operations of the Long Street Kiosks were taken over by the Department of Transport and Public Works.

Contractor Development Programme - The Enterprise Development unit assisted the Department of Transport and Public Works (DTPW) in implementing their Contractor Information Sessions (CIS) in conjunction with agencies and organisations such as SARS, local municipalities, and the Construction Industry Development Board (CIDB). Workshops were held in areas such as Eerste River, Atlantis, Kuils River, Ashton, Grabouw and Mossel Bay.

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.

While this model has proven most effective in transitioning unemployed youth into employment, the model is extremely costly. Acknowledging the constraints on Departmental funding, the Programme has leveraged approximately R100 million from other government sources and just under R150 million from the private sector in support of skills development. Private sector funding is utilised on accredited skills development programmes, on the job training, work readiness training and matching departmental stipend funding.

It is worth noting that the Department's skills budget is gender responsive with more than 60 per cent of beneficiaries supported been female and is responsive to the plight of the most marginalised communities as the majority of beneficiaries hail from neighborhoods characterised with some of the highest unemployed rates in the Province.

Regarding the Programmatic Annual Performance Plan target of supporting unemployed youth with skills development and the facilitating of employment of 2 500 unemployed youth, by the end of quarter 3 the Programme has over-delivered on its annual target by more than 39 per cent and plans to over-delivered on its annual target by the end of quarter 4 by more than 50 per cent.

In terms of driving systemic change, the Programme has strengthened academic outcomes through the development of new curricula in basic and higher education that are better aligned to industry requirements.

Energy Resilience

During 2022/23 fiscal year, the Municipal Energy Resilience (MER) initiative has continued to spearhead the energy resilience efforts of the Province. The objective of the MER initiative is to improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) for economic growth, energy affordability, and/or municipal financial sustainability to contribute towards the target of 500MW of new generation capacity by 2025.

In 2022/23 the MER initiative was restructured into the following components: municipal procurement, private sector enablement, enabling infrastructure, enabling systems and strategic development and management. The municipal procurement component continued support of municipal procurement initiated in 2021/22 and supported an MER Fund which enabled 13 foundational energy studies in 8 municipalities. The private sector enablement component focused on facilitating energy investment for private sector businesses, wider adoption of Small-Scale Embedded Generation (SSEG/rooftop solar Photovoltaic (PV)) and promotion of wheeling in municipal networks. The enabling infrastructure work looked at grid infrastructure upgrade requirements including battery storage. Enabling systems looked at pooled buying facility, funding and financing and demand and supply enablement (primarily electric vehicles) and localisation elements). The strategic development and management component looked at regulatory and legislative inputs as well as long term electricity planning and gas and green hydrogen development.

Given the work done previously on SSEG and the growing need for alternative energy given load shedding, rooftop PV system installations increased substantially by 147MW of registered rooftop PV in the Western Cape in the first two quarters of 2022/23 financial year. This represents R2.4 billion worth of investment and around 368 jobs. Direct support has also been provided to 186 businesses and organisations on water and energy matters with more than 10 804 downloads of the four 2022 Market Intelligence Reports (MIR) covering Energy Services, Utility-Scale Renewable Energy, Water and Electric Vehicles. These MIRs allow for positioning of market players in the growing energy and water sectors.

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

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 and 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:

Energy (Provincial priority)
Exports
Investment
Access to opportunities and employability (skills and entrepreneurship)

In addition, the transversal enablers that are critical to the above selected PFAs comprise, (1) ease of doing business and (2) technology and innovation.

Priority 1: Energy Resilience

Given the energy crisis, a strategic focus on energy has been taken for 2023/24 under the Premier's Energy Council. The work under the energy council will seek to co-ordinate energy initiatives across all Western Cape departments whilst allowing for continuation of work initiated in the Municipal Energy Resilience (MER) initiative. Projects anticipated include (but are not limited to): provincial department energy crisis impact and response, Alternative energy supply for critical WCG services, load shedding emergency packs, alternative energy supply for SMMEs, WC Integrated Resource Plan (IRP), Development of a demand side management (DSM) programme (including baseline development, incentivising the use of energy efficient products, installation of load management systems), Green economy ecosystem support, private sector enablement, exploration of gas power, municipal pooled buying, municipal Independent Power Producing (IPP) procurement transaction advisory services and project officer support, project preparation facility, Western Cape Just Energy Transition Plan, Green hydrogen development, grid and transmission infrastructure upgrade planning. The aforementioned projects are anticipated to result in further solar PV uptake being enabled and increased energy resilience for municipalities. Together with continued support to business and support to energy and water market development, this is anticipated to grow the economy and create job opportunities through increased demand for and competitiveness of energy and water sector businesses through; 1) improved economies of scale, 2) investment in energy technologies, services and products, and 3) investment in water technologies, services and products.

Priority 2: Exports

According to G4J, the "Stimulating Exports and Domestic Markets" priority focus area (PFA) will need to institute various change strategies, conducive to achieving the overall goal of tripling the value of exports of goods and services (including tourism) from the Western Cape by 2035. These change strategies include enabling a competitive export environment, driving market access and diversifying the Province's exporter base. The response to this priority focus area is for transversal delivery through a range of levers and enablers within the Department and its public entity, Wesgro. This includes a sector enablement response, skills response, entrepreneurship response, as well as technology and Ease of Doing Business (EoDB). The budget and the various initiatives reflect this.

In 2023/24 the focus will be on enabling an export environment through the launch of an export competitive enhancement programme which will support firms with the burdens of technical trade barriers as well as various support mechanisms to increase the number of entrepreneurs who are exporting from the Western Cape. In addition, the response to drive market access has been prioritised through market entry research which will be conducted for medium-term opportunities as per the research conducted by DEDAT and Wesgro. A Business Tech and Innovation Support Programme will also be launched to support businesses that are existing exporters or who have commodities with export potential with digital transformation to increase their competitiveness and ultimately capacity to export.

Wesgro's export Unit will be responsible for the short-term export-ready commodities as well as marketing the various commodities to increase trade from the Province. A focus will be to accelerate and increase access to the Wesgro export promotion offering via digital platforms: i.e., Cape Trade Portal. More, higher value trade deals are necessary and thus the African market will be prioritised to ensure that the Province is a gateway to the rest of the continent specifically with the African Continental Free Trade Agreement coming to fruition, market access and continent-wide value chains will be unlocked, particularly presenting opportunities for South African companies.

The export priority area also includes the mandate as it relates to tourism as per the Tourism Act as well as activities to increase our capabilities to attract new domestic and international visitors through partnerships with the private sector to increase our activities and attractions to the Western Cape. Key initiatives which will be undertaken include, responding to visitor barriers such as access as it relates to visa regime and airlift. A key initiative will be a EoDB response in tourism to start identifying ways to improve the visa regime, understand the cost to the economy, as well as critical lobbying activities needed to resolve these barriers. It should be noted that considerable work has already been done in both these areas, but additional action research is being prioritised in 2023/24 to assist with a Western Cape's lobbying position towards National Government's regulatory reform and improved EODB response to these areas.

In addition key activities which will be undertaken in 2023/24 to increase visitor numbers and yield in the Western Cape and ultimately result in more international and domestic visitors include the training of 100 tourism businesses as new tourists guides; registering and renewing 1 200 tourists guides located in the Western Cape; providing a tourism safety service to international tourists in distress and support to local businesses; training 100 frontline staff on customer care and launching the tourism challenge fund to leverage investment of R11.5 million in the Industry for product and infrastructure investment opportunities.

The various programme activities are also key to give effect to the export flagship projects which comprise, (1) improved logistics – with a significant emphasis on the Port of Cape and includes “pre-port” activities such as transport logistics from packhouse to port gate, (2) export economic IQ – critical to diversifying the export product range and expanding market access, and (3) identification and exploitation of product and market opportunities under African Continental Free Trade Area (AfCFTA).

The envisaged outcomes and impact of the interventions are significant and include, (1) facilitation of export agreements to the value of between R3.06 billion and R5.38 billion, (2) creation of between of 567 and 743 jobs, (3) the recruitment of between R273 million and R625 million of outward foreign direct investment, (4) an initial 5 per cent increase in productivity of targeted export firms, and (5) regulatory reform regarding visas and airlift and (6) assist 100 firms with export related support mechanisms to strengthen the Western Cape's export offering and respond to the needs of private sector.

Priority 3: Investments

In the G4J strategy the investment priority focus area (PFA) will need to institute the following change strategies falling under three broad themes, namely (a) smart investment promotion, facilitation and support;

(b) an enabling and competitive environment and (c) strong and supportive eco-systems of collaboration, intelligence sharing and trust. The goal statement is that the Western Cape will attract R100 billion in domestic and foreign investment by 2035.

For the 2023/24 financial year, the Department's will focus on responding to the PFA through implementing some of the critical aspects in the recently developed Investment Strategy which was a critical input into the G4J strategy. This refined the activities of Wesgro, in particular as it pertains to investment promotion and facilitation activities but includes Free Port Saldanha and ASEZ who are also mandated with investment promotion. This includes a stronger focus on the investment pipeline and activities as it relates to the business growth services. DEDAT will focus on building capacity on a municipal level to strengthen their capacity to improve the overall investment ecosystem and diversify the investment pipeline across the Province.

The majority of the budget has been prioritised towards Wesgro and ASEZ who will also play a key role in the investment flagship projects as it relates to a Western Cape investment brand and aggressive marketing activities. Certain investment barriers such as the visa issue, which was described in the export section, will also be prioritised to address critical skills visas and business visas which is resulting in a loss of Foreign Direct Investment (FDI) for the Country and Province.

The various programme activities are also key to give effect to the investment flagship projects which comprise of, (1) developing an overall Cape brand, including sets of brands – within the Wesgro baseline budget, (2) Promotion and marketing of growth opportunities with emphasis on new markets and identification of investment ambassadors in key source markets – within the baseline budgets of both DEDAT and Wesgro, and (3) addressing visa and airlift challenges – within the DEDAT baseline budget.

It should be noted that the review of the SEZ model will be undertaken taking into account the different roles and pipelines of the public entities. The target of doubling the investment projects landing in the Western Cape will require a doubling of efforts both from the Department and its entities over the various horizons.

Through the selected interventions and advocacy and promotion work both from DEDAT and the public entities (Wesgro and ASEZ), it is envisaged that the outcomes will include, (1) the recruitment of between R2 billion and R3 billion and thereby creating between 719 and 1 530 jobs, (2) landing 13 investors in the SEZ, provision of utility infrastructure with 6 completed top structures for Zone 1 of the precinct, and (3) supporting close onto 750 persons through skills and enterprise development programmes.

The current the Saldanha Bay IDZ (Freeport Saldanha) investor pipeline, with a value of more than R21 billion, cannot be served on the current landside footprint and there is a quantified and verified need for additional quayside, utilities and pipelines. In this regard, the Freeport Saldanha will be assisted with a contribution towards the completion of the feasibility study and marine Environmental Impact Assessment (EIA) to develop a new port infrastructure to support and optimise the ports capability to support Green Hydrogen/bunkers and exports.

Priority 4: Employability

South Africa is one of the most unequal societies in the world, a legacy of Apartheid that is continuously reinforced by inherited settlement patterns that ensure that communities do not live near their place of work, imposing time, distance, and cost burdens on low-income households. These burdens reduce access to economic opportunities and lower growth, which is a consequence of reduced human capital accumulation and greater macroeconomic instability.

Inequality hinders economic growth and macroeconomic stability. It is against this backdrop that the G4J Strategy has considered how it may best improve access to economic opportunities and contribute to employability through a range of interventions, including nurturing entrepreneurship and Skills development.

Entrepreneurship

The Growth for Jobs (G4J) strategy identified Employability: **Entrepreneurship** (including townships) as a key priority focus area to enable the business environment and contribute to economic growth and job creation. To give effect to G4J, a four-pronged approach will be adopted to deal with the challenges confronted by businesses, which include (i) access to business development support (ii) ecosystem collaboration and partnerships (iii) promoting an entrepreneurial culture and (iv) facilitate supportive business regulation and policy environment.

Focus Area 1: Access to business development support.

The provision of holistic and bespoke business development support will directly contribute to an increased number of sustainable and resilient businesses that contributes to inclusive economic growth and job creation. Enabling and facilitating the provision of business development support will be undertaken through:

Collaboration and/or partnership with small business development support organisations and/or municipalities to assist and expand impactful SMME support interventions such as enterprise and supplier development programmes, mentorship, coaching, incubation, access to markets, provision of equipment, trading infrastructure and technical assistance. This will be done through the SMME Booster Fund 2023, a co-funding model that collaborates with partners in the public and private sector to provide support to SMMEs. The support provided (direct or indirect) is critical to enable and assist small businesses to, inter alia, increase turnover and create jobs. The categories of support will include, inter alia, exports, sectors (e.g., energy), township and informal economy, digital, women and youth.

The Public sector supplier development programme will enable businesses to access public sector economic opportunities through building the capacity and understanding of SMMEs about government procurement practices. This will be achieved through collaboration between government departments and agencies (e.g., Department of Infrastructure, Contractor Information Sessions).

Small and Medium Enterprises (SMEs) Accelerator Programme is a collaboration with a partner organisation that has SME development programmes planned that are focused on upscaling and accelerating the growth of SMEs. The interventions will, inter alia, focus on facilitating and providing access to finance and market opportunities.

Focus Area 2: Promoting an entrepreneurship culture.

Developing an entrepreneurial culture is critical to create an environment where people are motivated to innovate, create and take risks which contributes to the business start-up rate, job creation and economic growth. Entrepreneurship education is now beginning to be anchored in tertiary education curricula since students need to know the basic business and entrepreneurship skills that are required to start a business or to act entrepreneurially. The Unit will focus on creating an engaging with tertiary institutions to inform their curriculum to enhance entrepreneurship and a marketing and education campaign.

Focus Area 3: Ecosystem collaboration and partnerships.

The entrepreneurship ecosystems consist of many stakeholders and institutions that are complex, multifaceted structures. There is a lack of awareness of the available resources and services (e.g., funding, market access, training, networking, etc.) to businesses, insufficient integration, and coordination within the business development support value chain. An integrated and coordinated ecosystem support, based on collaboration and partnerships will directly contribute to an increased awareness and uptake of support, the number of sustainable and resilient businesses that contributes to inclusive economic growth and create jobs. Collaborative approaches and streamlining resources through partnerships will be achieved through:

Collaborating and driving a partnership approach to drive G4J within DEDAT and all relevant government departments and support agencies (provincial and national), among others, Department of Small Business Development (DSBD), Small Enterprise Development Agency (Seda), National Youth Development Agency (NYDA), Small Enterprise Finance Agency (Sefa) and district municipalities to inform and provide access to the bouquet of support services to Western Cape businesses.

Convene the Enterprise Development and SMME forums and coordinate the activities of WCG Departments (e.g., Agriculture, Provincial Treasury, Transport and Public Works), and other organisations (e.g., IDC, Seda, Sefa, Business Partners and PSA) to support the development of SMMEs.

Focus Area 4: Facilitate supportive business regulation and policy environment.

Smaller firms have similar levels of costs to those of the larger firms, but these costs comprise a greater proportion of the total regulatory costs. Making it easier to do business is a key driver for the achievement of a business environment that promotes inward investment, enables businesses to be established and expanded, which contributes to a culture of entrepreneurship. The Unit will collaborate with the Red Tape Reduction unit, to contribute to a conducive business regulatory environment.

Skills Development

In support of the G4J strategy the Department's skills development focus will be on maximising GDP growth, exports and employment through the simultaneous transfer of skills and employment facilitation to 3 860 unemployed youth, the facilitation of R3.5 billion in exports through the support to export oriented sectors resulting in R10 billion in GDP impact. In achieving these extended goals, the Department will leverage R294 million in external funding. All supported unemployed youth will be afforded accredited training, experiential learning and 80 per cent of youth that complete experiential learning will be afforded further fulltime employment.

The approach will be responsive to the WCG's gender base and youth foci by supporting more than 60 per cent female and 100 per cent of planned beneficiaries to be supported will be unemployed youth.

The Department will continue its focus on systemic change by strengthening the skills ecosystem through the development of new academic instruments, the introduction of more efficient training modalities and by addressing friction in the skills ecosystem.

Priority 5: Ease of Doing Business (EoDB)

G4J recognises 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. Premised on this, EoDB is proposed as a transversal approach within DEDAT as well as across all key Western Cape Government (WCG) departments to inculcate a new mindset within the provincial government officials. DEDAT will provide the leadership to ensure this approach is adopted across the Priority Focus Areas and the WCG. As an approach it allows levers identified by G4J to be activated in public and private coordinated action.

To ground EoDB within the Department, it is also configured as a delivery programme that will include the, (1) Municipal EoDB Planning and Building Permitting Reform Programme, (2) Regulatory Reform Programme within the areas of exports, small business and visas. These interventions will entail working with and petitioning regulators to adopt smart regulatory regimes that improve the enabling environment for business, (3) continuation of the Port of Cape Town Improvement project to ramp up, as part of export promotion, efficiency improvements, (4) culture transformation programme, utilising tools such as Lean management, that will inculcate and promote a client (business)-centric across WCG departments. (5) Business Support Helpline (case management) providing immediate and direct assistance to businesses affected by unnecessary bureaucratic delays and blockages. The Business Support Helpline service is a direct business-

facing service offered by the Unit, and a best practice nationally that has yielded resounding success over the medium term reporting period (2019 - 2022). The Unit will continue to provide this important service to businesses across the Province.

The Red Tape Reduction Unit (RTRU), as the driving unit for EoDB, aims to strengthen its collaboration with selected municipalities and provincial departments to increase efficiencies of business-facing services, e.g., land use applications development permitting, build institutional capacity and capability to implement red tape reduction interventions, and embark on a programme of regulatory reform.

As indicated above, the RTRU will establish a Municipal EoDB Planning and Building Permitting Reform Programme, in collaboration with the Department of Environmental Affairs and Development Planning and other key partners. The aim of the Programme will be to develop, implement, and institutionalise a multi-year set of reforms aimed at improving the ease of doing business, whilst building on interventions previously undertaken in the Province. The Programme will consist of several interventions with the overall outcome to drastically improve municipal development permitting services and the land use management system, including the regulatory environment intended to stimulate exponential economic activity and growth.

The Unit will increase its advocacy efforts through formal submissions, proposals and recommendations as a means of lobbying national, provincial and local government on key issues, in order to improve the regulatory environment impacting businesses. The Unit will furthermore undertake interventions using communication and media to strengthen the awareness around the desire to remove red tape, giving effect to a capable state that is able to combine resources, where red tape reduction is seen as a priority to stimulate economic growth.

Priority 6: Spatial economic development delivery

The Growth for Jobs (G4J) Strategy recognises that the expression of all its efforts must consider how interventions emerging from the priority focus areas lands across the geographic spread of the Province, and how it may best improve access to economic opportunities and contribute to employability. G4J further advises that to give effect to the priority focus areas, enablers (like having a capable state with good governance) and accelerators (like partnerships and ecosystem collaboration and urban and spatial planning) needs to be effectively used to address spatially spread economic growth.

The Department will give spatial expression to G4J through: -

- implementation of its priority focus area interventions that land in municipal regions.

- strengthening geographic synergies and linkages across the districts through G4J priority collaborations. The unit will support the co-delivery for G4J interventions that can support delivery priorities or act on opportunity that forges spatial economic synergies and linkages in regions.

- support provincial efforts around improving integrated service delivery through mechanism like the provincial Joint District Metro Approach (JDMA) plans and transversal provincial initiatives like the JOBS/LED PDIA priority that focuses on a bottom-up problem-driven approach to local economic development. The Strategic Integrated Municipal Engagements (SIME) process has highlighted key thematic municipal priorities that include urbanisation/in-migration, infrastructure and waste management, citizen interface, water security/climate change, and data management. The Department will participate in provincial and municipal processes that focus on a whole-of-government approach to address these local priorities.

promote capable state through intervention that assesses municipal maturity in addressing economic service delivery, builds municipal capacity and implements annual measurement for impact. To strengthen municipal capability, the Department will implement interventions to improve municipal competency in planning and implementation of delivery on economic priorities.

Underpinning the new way of working, all departmental staff are ambassadors to advocate and guide on G4J imperatives as provincial economic growth will depend on all Western Cape public and private stakeholders playing their part.

Priority 7: Digital Transformation

The Technology and Innovation primary focus area of the G4J Strategy seeks to affirm the Western Cape as the technology, financial, innovation, and design capital of Africa, through robust business, government, and community innovation, supported by academia—collectively known as the 'quad helix.' The vision is that the region will be characterised by strong technology ecosystems and centers of excellence in a range of industries and opportunities, contributing towards the establishment of start-ups (Greenfield and relocated from other regions) and improving the competitiveness and growth in existing firms, within a supportive enabling environment.

One commonality among almost all contemporary growth and development theories globally is that they consider technology and innovation as the primary drivers of economic growth, and particularly Total Factor Productivity. There is significant overlap between the disciplines of technology, innovation, digital transformation, digitalisation, broadband, the Fourth Industrial Revolution (4IR), and Industrie 4.0, as these all lead to technological innovation, economic growth, and overall human well-being.

The G4J Strategy recognises that, for the Western Cape to achieve break-out growth over the next 10 years, productivity needs to improve sharply, as it is a prerequisite for economic growth, global competitiveness, and social development. Recent performance shows that the Western Cape's productivity is underperforming significantly when compared to competitor regions. Its multi-factor productivity growth remains largely on par with the national trajectory only. The factors of production - including labour, capital, entrepreneurship, and technology - are critical inputs to address when addressing productivity. This is true for SMMEs and larger enterprises alike.

Growth of the economy will be achieved through enabling private sector-led economic growth through horizontal enablement, improved competitiveness, and ease of doing business, agility and responsiveness to opportunities, as well as through the stimulation of markets through improved connectivity and positive, incentive-based initiatives and promotion. These basic elements are in place but now need to be harnessed, marshaled, and scaled. Accordingly, DEDAT's response here, is transversal in nature, with the Digital Economy unit providing the expertise and resources for the technology and innovation focus area. This support will be provided to other primary focus areas, including exports, investments, entrepreneurship, skills and ease of doing business.

In response, to strengthen the ease of doing business and promote ecosystems of technology and innovation, the Unit will tackle key transversal inhibitors that constrain the growth of tech opportunities. These include municipal regulations, critical skills visas, exchange controls, emerging technology support, and broadband access. Systemic barriers will be identified, categorized, and systematically addressed, and we will stimulate relevant partners to address supply-side issues. This will support entrepreneurs and established businesses alike. This work will build on prior work, including the business-facing government services work, notably the positive economic impact on investment in the drone and unmanned aerial vehicle (UAV) technologies. A challenge fund approach will be used to bring together members of the 'quad helix' to bring innovation to address issues with the township context in the Western Cape. Overall, this and other ecosystem work will be done in conjunction with other programmes, departments and organisations active in this area, where DEDAT will be the coordinator-of-coordinators.

In line with the investment strategy and toward establishing the Western Cape as the venture capital hub for start-ups and scale-ups, we will explore options for a venture capital credit enhancement fund. Given that this is a new area of work, and the investment is expected to be significant, the first requirement will be to conduct a detailed feasibility study, including activities such as market analysis, primary and secondary research, program design, governance design, options analysis, and recommendations to determine the optimum funding approach to increase venture capital investment in the Western Cape. We will conduct foundational work with national innovation incentive programs and establish relationships for future projects.

The export potential of the Province will be supported through stimulation of growth and demand of innovation and of technology start-up and scale-up companies requires coordination of activities with key stakeholders and role players who seek a similar agenda. Through a business technology and innovation support program, we will match technology solution providers with businesses toward productivity gains for exporters.

Access to skilled staff with relevant digital skills remains one of the most significant binding constraints for technology companies, and the gulf between the supply and demand of suitably skilled and experienced staff remains a throttle on business. To this end, we will support human capital development with a focus on the use of digital technologies in businesses. We will conclude the seed-stage training-methodologies for aspirant youth entrepreneurs project started in 2022/23 and drive digital transformation through the promotion and funding of digital productivity initiatives for small businesses. In partnership with the private sector and the DEDAT Skills Development and Innovation chief-directorate, initiatives to stimulate the local ecosystem, the interests of school learners toward ICT as a career, accelerate training for post-school youth, and placement programmes will be progressed. This needs to be done at scale and requires innovation in the approach to provide a resilient and available workforce, skilled in digital concepts and appropriately equipped for the demands.

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.

Within the final allocation of the Department, the Provincial Treasury allocated funds specifically and exclusively towards the operations of the Atlantis Special Economic Zone (ASEZ) and Wesgro. A key risk facing the ASEZ is the non-designation of the Zone for corporate tax incentives. This non-designation therefore reduces the likelihood that tax revenue can be generated through foreign direct investment and the attractiveness of the Zone as a whole. Similarly, Freeport Saldanha is also plagued with sustainability issues due to its inability to attract suitable investors. In this regard, a public entity review process will be undertaken by the Department to propose a new business model to place SEZs on a sound and stable trajectory, including plans to attract private sector investment.

With regard to Wesgro, much work has been undertaken to correct the negative audit outcome received during the 2021/22 financial year.

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. It is the fundamental belief of this Department that the only means to deliver on the vision of Jobs, Safety and Well-being is to develop the economy thereby improving potential for all to contribute to this Economy. The risk therefore could be articulated as a failure to adequately resource the G4J strategy will jeopardise the Province's ability to meet the vision inspired priority of jobs, safety and dignity for its people.

At the centre of every strategy is the people required to implement. At this stage, the Department's current organisational structure and Compensation of Employees (CoE) resources are inadequate to deliver on the full G4J strategy as required. In this regard, the Department has approach 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 five of the seven G4J priority focus areas (PFAs) namely:

- creating opportunities through investment,
- stimulating market growth through exports and domestic markets,
- energy resilience,
- technology and innovation including digital transformation, and
- improved access to economic opportunities and employability with a focus on entrepreneurship and skills development.

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 extremely important 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

Outcome							Medium-term estimate						
Receipts R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate						
	Audited	Audited	Audited										
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26			
Treasury funding													
Equitable share	463 647	496 535	462 786	492 163	486 544	440 366	481 959	9.45	507 396	527 984			
Financing	33 110	32 000	9 045	22 247	23 098	23 098	30 423	31.71	12 000				
Provincial Revenue Fund	33 110	32 000	9 045	22 247	23 098	23 098	30 423	31.71	12 000				
Total Treasury funding				496 757	528 535	471 831	514 410	509 642	463 464	512 382	10.55	519 396	527 984
Departmental receipts													
Sales of goods and services other than capital assets	410	177	1 144	388	388	370	405	9.46	423	442			
Transfers received			694										
Interest, dividends and rent on land		28	19			20		(100.00)					
Sales of capital assets	32	33	54			25		(100.00)					
Financial transactions in assets and liabilities	1 584	1 938	19 654			46 151		(100.00)					
Total departmental receipts				2 026	2 176	21 565	388	388	46 566	405	(99.13)	423	442
Total receipts				498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426

Summary of receipts:

Total receipts increase by R2.757 million or 0.54 per cent from R510.030 million in the 2022/23 revised estimate to R512.787 million in 2023/24.

Treasury funding:

Equitable share funding decreases by R4.585 million or 0.94 per cent from R486.544 million in the 2022/23 adjusted estimate to R481.959 million in 2023/24.

Departmental receipts:

Included in the Department's total allocation for 2023/24 is the projected Departmental receipts of R405 000 as a result of estimates for sales of goods and services other than capital assets in respect of the registration of Tourist Guides Registration fees.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

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

CPI projections:

2023/24: 5.1 per cent

2024/25: 4.6 per cent

2025/26: 4.6 per cent

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

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

Housing allowance increased by CPI.

Medical allowance estimated at CPI plus 4 per cent.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Administration	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457
2. Integrated Economic Development Services	66 271	89 355	53 204	56 187	47 839	47 839	58 914	23.15	62 505	63 099
3. Trade and Sector Development	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045
4. Business Regulation and Governance	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818
5. Economic Planning	181 807	143 560	157 255	146 533	150 354	150 354	131 123	(12.79)	135 633	125 971
6. Tourism Arts and Entertainment	58 148	76 578	74 161	74 125	71 515	71 741	74 393	3.70	78 315	81 700
7. Skills Development and Innovation	65 055	81 950	70 567	96 237	95 856	95 856	99 190	3.48	90 428	99 336
Total payments and estimates	498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	215 353	172 787	173 783	185 776	181 320	181 111	180 860	(0.14)	189 298	178 558
Compensation of employees	131 943	124 611	129 190	133 289	129 403	129 403	130 212	0.63	134 153	138 563
Goods and services	83 410	48 176	44 593	52 487	51 917	51 708	50 648	(2.05)	55 145	39 995
Transfers and subsidies to	278 643	347 753	316 804	326 183	324 982	325 191	327 663	0.76	326 196	345 595
Provinces and municipalities	6 214	7 833	17 213	8 773	8 773	8 773		(100.00)		
Departmental agencies and accounts	206 082	196 655	206 765	208 850	209 079	209 078	181 463	(13.21)	201 225	209 097
Public corporations and private enterprises	9 432	50 870	5 460	18 350	5 288	5 288	38 662	631.13	40 500	43 128
Non-profit institutions	32 538	24 738	32 578	13 210	24 343	24 343	22 402	(7.97)	9 300	9 500
Households	24 377	67 657	54 788	77 000	77 499	77 709	85 136	9.56	75 171	83 870
Payments for capital assets	4 678	10 120	2 671	2 839	3 664	3 661	4 264	16.47	4 325	4 273
Machinery and equipment	4 560	7 395	2 646	2 839	3 664	3 661	4 264	16.47	4 325	4 273
Software and other intangible	118	2 725	25							
Payments for financial assets	109	51	138		64	67		(100.00)		
Total economic classification	498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	98 765	117 063	120 511	127 686	125 686	125 686	126 962	1.02	140 326	146 283
Saldanha Bay IDZ Licencing Company (SOC) Ltd	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Atlantis Special Economic Zone Company	31 487	29 161	44 387	39 182	39 182	39 182	40 906	4.40	42 743	44 658
Total departmental transfers to public entities	204 439	188 790	204 952	208 845	206 845	206 845	180 568	(12.70)	201 219	209 091

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Information and Technology Initiative	2 142	600	835							
Clotex	791									
Cape Chamber of Commerce		355								
Small Enterprise Development Agency		5 000								
Technology Innovation Agency (TIA)		2 450								
!Kwattu		390								
Western Cape Economic Development Partnership	11 325	15 948	17 105	13 210	15 210	15 210	13 804	(9.24)		
GreenCape							7 100		9 300	9 500
National Empowerment Fund	10 000									
Genesis IT Initiative	750	688	700		990	990		(100.00)		
Productivity SA	1 639	410								
ASISA Foundation	1 354	1 177	3 854							
False Bay College	616	1 225	302							
South African Renewable Energy Business Incubator	695	765								
Innovator Enterprise Trust	1 166		3 999							
South African Education and Environment Project (SAEP)	474	726								
True North	985	263								
Violence Prevention through Urban Upgrade (VPUU)	2 200									
George Business Chamber		179								
Informal Traders Coalition		150								
Ikamva Labantu Charitable Trust		243								
AHI Western Cape		31								
Centre for Early Childhood Development (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							
Total departmental transfers to other entities	34 137	32 598	32 558	13 210	16 200	16 200	20 904	29.04	9 300	9 500

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A		4 920	3 667							
Category B	6 050	1 948	13 546	8 773	8 773	8 773		(100.00)		
Category C	164	965								
Total departmental transfers to local government	6 214	7 833	17 213	8 773	8 773	8 773		(100.00)		

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.

At the forefront of sound financial governance is value for money and the stewardship for this principle, although vested with each public servant, rest with Financial Management as the last guardian that must enable an environment that strictly disallows wastage and advocates prudent and efficient spending.

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 R51.801 million for the 2023/24 financial year. This represents a decrease of R7.004 million or 11.91 per cent from the 2022/23 revised estimate. This decrease in budget is due to the decentralisation of transversal expenditures related to travel, computer replacements and communications.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the HOD	7 464	11 378	5 172	5 863	6 232	6 232	4 450	(28.59)	4 587	4 649
2. Financial Management	34 829	37 413	33 827	36 095	35 944	35 944	33 184	(7.68)	34 194	35 924
3. Corporate Services	14 621	13 887	15 842	17 294	16 855	16 629	14 167	(14.81)	14 582	14 884
Total payments and estimates	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	51 671	55 230	52 187	56 408	55 841	55 537	50 093	(9.80)	51 759	54 042
Compensation of employees	37 088	43 926	41 233	42 196	41 717	41 717	39 974	(4.18)	40 364	43 409
Goods and services	14 583	11 304	10 954	14 212	14 124	13 820	10 119	(26.78)	11 395	10 633
Transfers and subsidies	1 059	49	76	5	265	343	5	(98.54)	6	6
Departmental agencies and accounts	4	5	6	5	7	7	5	(28.57)	6	6
Households	1 055	44	70		258	336		(100.00)		
Payments for capital assets	4 118	7 385	2 524	2 839	2 925	2 922	1 703	(41.72)	1 598	1 409
Machinery and equipment	4 118	7 385	2 524	2 839	2 925	2 922	1 703	(41.72)	1 598	1 409
Payments for financial assets	66	14	54			3		(100.00)		
Total economic classification	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 059	49	76	5	265	343	5	(98.54)	6	6
Departmental agencies and accounts	4	5	6	5	7	7	5	(28.57)	6	6
Departmental agencies (non-business entities)	4	5	6	5	7	7	5	(28.57)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	5	7	7	5	(28.57)	6	6
Households	1 055	44	70		258	336		(100.00)		
Social benefits	1 018	44	70		258	336		(100.00)		
Other transfers to households	37									

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 PDI

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 Integrated Economic Development Services Programme promotes and supports the creation of an enabling business environment in the Province. The 2019 - 2024 Provincial Strategic Plan (PSP) signaled the imperative role that the Department plays to support the Vision-inspired Priority 2: Growth and jobs. The Department's 2020 – 2025 five-year strategy further directed that amongst its focus areas, accelerating the ease of doing business (EoDB) as critically important along with identifying municipal support and enterprise development as supporting priorities aimed to enhance opportunities for growth. To this end, the Programme positioned itself to focus on how to make it easier to do business in the Province, where service delivery to businesses (particularly SMMEs) and municipalities would positively contribute to the delivery of the PSP and the focus areas of the Departmental five-year strategy. Specifically, with acceleration of EoDB, support to SMMEs and spatial considerations as underpinning priorities to the PSP, the Enterprise Development and Red Tape Reduction units developed interventions that delivered on the Provincial Strategic Implementation Plan (PSIP), whilst the Regional and Local Economic Development unit focused on interventions to give effect to improved governance and more inclusive spatial delivery. For the Province to continue to maintain and advance good governance and to create jobs and grow the economy, it needs to support municipalities to ensure spatial economic development. This will include the adoption of an inclusive economic development approach. This aligns to the Jobs theme of the Western Cape Economic Recovery Plan as well.

The Programme 2023/24 plans intend to be responsive to the above policy environment as the five-year period draws to its close. The initiatives planned speak to the Jobs theme of the Western Cape Recovery Plan that recognises that it is the private sector that creates jobs, and it is the role of the WCG and municipalities to create the enabling conditions for the creation and sustaining of economic opportunities for jobs in the Western Cape. Furthermore, the planned delivery is positioned to address the Growth for Jobs (G4J) proposals on how to address economic growth by prioritising work around enabling business environment that stimulates market growth and supports growth opportunities.

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 increased from R47.839 million (2022/23 revised estimate) to R58.914 million in 2023/24 financial year. This represents an increase of R11.075 million or 23.15 per cent, mainly due to the earmarked funding received to support Energy and Green economy projects.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Enterprise Development	44 995	65 423	22 942	25 312	20 048	20 048	39 542	97.24	39 329	43 016
2. Regional and Local Economic Development	10 979	11 251	16 718	7 362	7 262	7 262	6 061	(16.54)	6 612	6 439
4. Red Tape	10 297	12 681	13 544	23 513	20 529	20 529	13 311	(35.16)	16 564	13 644
Total payments and estimates	66 271	89 355	53 204	56 187	47 839	47 839	58 914	23.15	62 505	63 099

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

Earmarked allocation:

Included in Sub-programme 2.1: Enterprise Development is an additional amount of R18.500 million (2023/24); R18.500 million (2024/25) and R18.500 million (2025/26) specifically and exclusively appropriated for the purpose of Energy and Green economy projects aimed at providing alternative energy solutions for Small, Medium and Micro Enterprises (SMMEs).

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

Outcome							Medium-term estimate			
Economic classification R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22					2023/24	2024/25	2025/26
Current payments	28 771	25 902	24 225	35 616	29 218	29 185	27 233	(6.69)	33 114	30 935
Compensation of employees	19 954	19 334	18 379	20 666	18 308	18 308	19 395	5.94	21 203	21 419
Goods and services	8 817	6 568	5 846	14 950	10 910	10 877	7 838	(27.94)	11 911	9 516
Transfers and subsidies to	37 230	63 416	28 782	20 571	17 882	17 915	31 050	73.32	28 500	31 128
Provinces and municipalities	5 950	1 623	10 136	2 221	2 221	2 221	(100.00)			
Departmental agencies and accounts	1 639	5 410	1 807		2 227	2 226	890	(60.02)		
Public corporations and private enterprises	9 432	46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Non-profit institutions	19 863	9 112	12 460		8 143	8 143	1 498	(81.60)		
Households	346	426	1 170		3	37	(100.00)			
Payments for capital assets	261		122		739	739	631	(14.61)	891	1 036
Machinery and equipment	261		122		739	739	631	(14.61)	891	1 036
Payments for financial assets	9	37	75							
Total economic classification	66 271	89 355	53 204	56 187	47 839	47 839	58 914	23.15	62 505	63 099

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	37 230	63 416	28 782	20 571	17 882	17 915	31 050	73.32	28 500	31 128
Provinces and municipalities	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Municipalities	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Municipal agencies and funds	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Departmental agencies and accounts	1 639	5 410	1 807		2 227	2 226	890	(60.02)		
Departmental agencies (non-business entities)	1 639	5 410	1 807		2 227	2 226	890	(60.02)		
Western Cape Liquor Authority			1 807		2 227	2 226		(100.00)		
Other	1 639	5 410					890			
Public corporations and private enterprises	9 432	46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Public corporations	9 432									
Other transfers to public corporations	9 432									
Private enterprises		46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Other transfers to private enterprises		46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Non-profit institutions	19 863	9 112	12 460		8 143	8 143	1 498	(81.60)		
Households	346	426	1 170		3	37		(100.00)		
Social benefits	6	186	1 144		3	37		(100.00)		
Other transfers to households	340	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 Department identified outputs that are intended to increase economic growth through exports and investments. The Department will open medium-term export opportunities and investment as South Africa relies on its ability to sell its goods and services on overseas markets to achieve sustainable long-term growth and job creation.

The Sector Development sub programme aims to assist exporters with competitiveness enhancement interventions during the 2023/24 financial year. The proposed action plan will set out additional measures to increase the number of firms exporting their products or services. These measures will enable them to expand Western Cape-based companies' market share in existing export markets and to gain a foothold for enterprises in new 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 R74.799 million (2022/23 revised estimate to R85.699 million in the 2023/24 financial year. This is a R10.900 million or 14.57 per cent increase, mainly related to the provision of support to firms meeting the demands of technical trade barriers to increase the value of exported products from the Western Cape. The resource envelope will primarily be focused on maintaining the trade and investment promotion (Wesgro) initiatives to promote investments and exports priority.

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

Export related research reports produced

Businesses supported with export readiness interventions

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Trade and Investment Promotion	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
2. Sector Development	12 991	9 377	11 863	10 108	12 686	12 686	16 419	29.43	15 382	15 826
Total payments and estimates	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045

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 additional amount of R69.280 million (2023/24); R72.440 million (2024/25) and R75.219 million (2025/26) specifically and exclusively towards supporting the Western Cape Tourism, Trade and Investment Promotion Agency's (Wesgro) export growth, trade and investment promotion initiatives.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	12 829	8 822	11 747	10 108	12 679	12 679	11 196	(11.70)	11 165	11 609
Compensation of employees	10 835	8 537	11 197	9 758	10 958	10 958	10 400	(5.09)	10 413	10 857
Goods and services	1 994	285	550	350	1 721	1 721	796	(53.75)	752	752
Transfers and subsidies to	48 547	60 520	62 227	62 113	62 120	62 120	74 280	19.58	76 440	79 219
Departmental agencies and accounts	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Public corporations and private enterprises		529					5 000		4 000	4 000
Households	8	26	114		7	7		(100.00)		
Payments for capital assets	149						223		217	217
Machinery and equipment	149						223		217	217
Payments for financial assets	5		2							
Total economic classification	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	48 547	60 520	62 227	62 113	62 120	62 120	74 280	19.58	76 440	79 219
Departmental agencies and accounts	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Departmental agencies (non-business entities)	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Public corporations and private enterprises		529					5 000		4 000	4 000
Private enterprises		529					5 000		4 000	4 000
Other transfers to private enterprises		529					5 000		4 000	4 000
Households	8	26	114		7	7		(100.00)		
Social benefits	6	26	114		7	7		(100.00)		
Other transfers to households	2									

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 Programme is a legislative mandate division with the primary function of providing consumer protection services to citizens and businesses within the Western Cape. This regulatory role therefore enables the Programme to provide both alternative dispute resolution and soon to be implemented statutory adjudication services in the consumer dispute arena. The statutory adjudication role will be played by the Western Cape Consumer Affairs Tribunal that is to be operationalised fully in the 2023/24 financial year. This will be a citizen centric service offered to both citizens and businesses and will see efficiencies been introduced that will provide relief to citizens and business. Citizens will be benefitted by way of cost effective and speedy adjudication of their disputes whereas business will also benefit by way of reducing their costs on having customer disputes resolved. This initiative will play its part in making it easier to do business in the Western Cape.

In addition to the above, the Programme will continue to implement its consumer education and basic financial literacy programmes across the Province. The aforementioned programmes are direct citizen engagement projects which enables the Programme to interact with Western Cape citizens on the important topics of consumer rights awareness and basic financial literacy. These projects will enable citizens to become active and engaged citizens that can contribute effectively within the economy. Important issues such as debt management and redress services will be covered by the Programme in conjunction with a multitude of other stakeholders including the non-profit and non-governmental organisation sector, municipalities and other government departments.

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

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

Expenditure trends analysis

The budgetary allocation of the Programme increased from R10.636 million (2022/23 revised estimate) to R11.667 million in 2023/24. The increase translates to 9.96 per cent or R1.031 million. This increase mainly relates to the operationalisation of the Western Cape Consumer Affairs Tribunal.

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

Consumer complaints resolved within 90 days

Consumer Affairs Tribunal established

Consumer Affairs Tribunal operationalised

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

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Consumer Protection	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818
Total payments and estimates	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818

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- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	9 058	7 238	9 392	10 243	10 632	10 632	11 307	6.35	11 403	11 468
Compensation of employees	6 791	6 107	7 558	8 343	8 732	8 732	8 942	2.40	9 073	9 138
Goods and services	2 267	1 131	1 834	1 900	1 900	1 900	2 365	24.47	2 330	2 330
Transfers and subsidies to					4	4		(100.00)		
Households					4	4		(100.00)		
Payments for capital assets		10					360		350	350
Machinery and equipment		10					360		350	350
Total economic classification	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818

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

As a response to the energy crisis a complete overhaul of the power sector is underway – including unbundling of Eskom, increasing diversification and decentralisation. The regulatory, process and other changes needed are radical and are happening at an unprecedented rate over the last 3 years and include regulations for new generation for municipalities, licensing exemption for new generation and changes to the Electricity Regulation Act to create a transmission system operator. Further policy and regulatory changes are anticipated as South Africa shifts its electricity sector away from Eskom monopoly. It is within this context that the Growth for Jobs strategy has been developed. The growth for jobs strategy has identified energy sustainability and transition to net zero carbon as a priority focus area with an objective of energy that is low carbon, reliable, competitive, accessible, enabled, supplied at scale, and meets/exceeds the energy efficient demands of the economy, using data, analytic tools and new models of delivery and contributing towards net zero carbon targets. The goal is to target 15 Terawatt hours (TWH) - approximately 5 700mW - of renewable energy generation in the Western Cape and R96 billion in related investment by 2035.

The G4J emphasizes Economic IQ. Economic IQ, within the Growth for Jobs Strategy, is a tool or lever that supports economic growth as data facilitates the identification of market gaps, economic opportunities, and spatial trends. It is key to economic policy management. A vital component of Economic IQ involves information and data availability. It also entails the interpretation and analysis of a wide set of data to help inform business decision making and to support the work of policy makers. Another key component includes various dashboards for data tracking and highlighting of key economic trends. Acuity and well-informed decisions require knowledge based, and data-led, decision making. This will require data management and reporting capability as well as strong and agile economic and spatial economic data, analytical capabilities, and intelligence, which is an absolute imperative for strategy development.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R150.354 million (2022/23 revised estimate) to R131.123 million in the 2023/24 financial year. This represents a decrease of 12.79 per cent or R19.231 million, mainly related to reduced funding to the Saldanha Bay IDZ (Freeport Saldanha) as the Entity moves towards self-sustainability. Funding within the Programme will be utilised primarily for implementation of Energy and Green economy projects as well as to support the Atlantis Special Economic Zone (ASEZ).

Outcomes as per Strategic Plan

Increased Exports

Increased Rand value of investment

Connected economy through more effective and efficient containerised maritime logistics in the Port of Cape Town

Improved ease of doing business

Resource resilience of the economy improved

Outputs as per Annual Performance Plan

Economic intelligence research reports developed

Collaborations developed in support of the economic priorities of the Department

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- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Economic Policy and Planning	5 676	2 752	6 157	5 239	4 863	5 587	4 572	(18.17)	4 702	4 773
2. Research and Development	9 630	8 706	8 487	8 976	10 562	9 838	4 947	(49.72)	7 537	7 561
3. Knowledge Management	11 325	13 948	17 105	13 211	15 211	15 211	13 805	(9.24)	1	1
4. Monitoring and Evaluation										
6. Enabling Growth Infrastructure and Initiatives	118 508	81 002	91 181	87 958	87 631	87 631	58 966	(32.71)	52 966	54 947
7. Broadband for the Economy	18 836	15 754	9 249	7 696	8 639	8 639	15 232	76.32	12 422	12 395
8. Green Economy	17 832	21 398	25 076	23 453	23 448	23 448	33 601	43.30	58 005	46 294
Total payments and estimates	181 807	143 560	157 255	146 533	150 354	150 354	131 123	(12.79)	135 633	125 971

Note: The activities for Sub-programme 5.4: Monitoring and Evaluation will be incorporated into Sub-programme 5.2: Research and Development.

Earmarked allocation:

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R40.906 million (2023/24) R42.743 (2024/25) and R44.658 million (2025/26) for the purpose of establishing the Atlantis SEZ.

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R9.400 million (2023/24) for project preparation for the new integrated port in the Saldanha Bay IDZ.

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R1.500 million (2023/24) for a special economic zone (SBIDZ and ASEZ) review.

Included in Sub-programme 5.8: Green Economy is an earmarked allocation amounting to R24.100 million (2023/24); R48.800 million (2024/25) and R37 million (2025/26) for the purpose of supporting the Energy and Green economy projects. Projects will be geared towards Green Economy Ecosystem Support, Green hydrogen development: Freeport Saldanha and Green hydrogen development (Wesgro).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	57 999	52 177	50 763	45 612	46 285	46 189	54 407	17.79	55 584	43 817
Compensation of employees	33 752	28 285	31 932	31 670	30 943	30 943	30 757	(0.60)	30 210	30 569
Goods and services	24 247	23 892	18 831	13 942	15 342	15 246	23 650	55.12	25 374	13 248
Transfers and subsidies to	123 697	89 500	106 467	100 921	104 069	104 165	76 210	(26.84)	79 543	81 658
Provinces and municipalities			3 410	6 552	6 552	6 552		(100.00)		
Departmental agencies and accounts	110 974	74 177	84 441	81 159	81 159	81 159	55 306	(31.85)	70 243	72 158
Non-profit institutions	12 675	15 236	18 505	13 210	16 200	16 200	20 904	29.04	9 300	9 500
Households	48	87	111		158	254		(100.00)		
Payments for capital assets	91	1 883	25				506		506	496
Machinery and equipment	32						506		506	496
Software and other intangible assets	59	1 883	25							
Payments for financial assets	20									
Total economic classification	181 807	143 560	157 255	146 533	150 354	150 354	131 123	(12.79)	135 633	125 971

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	123 697	89 500	106 467	100 921	104 069	104 165	76 210	(26.84)	79 543	81 658
Provinces and municipalities			3 410	6 552	6 552	6 552		(100.00)		
Municipalities			3 410	6 552	6 552	6 552		(100.00)		
Municipal agencies and funds			3 410	6 552	6 552	6 552		(100.00)		
Departmental agencies and accounts	110 974	74 177	84 441	81 159	81 159	81 159	55 306	(31.85)	70 243	72 158
Departmental agencies (non-business entities)	110 974	74 177	84 441	81 159	81 159	81 159	55 306	(31.85)	70 243	72 158
Atlantis Special Economic Zone Company	31 487	29 161	44 387	39 182	39 182	39 182	40 906	4.40	42 743	44 658
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	5 300						1 700		9 350	9 350
Saldanha Bay IDZ licencing Company (SOC) Ltd	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Other		2 450								
Non-profit institutions	12 675	15 236	18 505	13 210	16 200	16 200	20 904	29.04	9 300	9 500
Households	48	87	111		158	254		(100.00)		
Social benefits	48	87	111		158	158		(100.00)		
Other transfers to households						96		(100.00)		

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 to 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

In 2020 the Minister of Tourism appointed the Tourism Policy Review Panel to assess the existing policy framework for tourism – principally the White Paper on Tourism which dates from 1996. The panel has completed its work and submitted a report containing recommendations to the Minister of Tourism. The Department of Tourism is now finalising a Green Paper on Tourism and is in the process of consulting stakeholders.

As tourism is a provincial Constitutional mandate, DEDAT will participate in the review process and will lobby national government to ensure that pro-growth policies are adopted for the Country's tourism sector in line with the Growth for Jobs (G4J) strategy. DEDAT will also monitor any changes to the Tourism Act (Act 3 of 2014) which may impact on the regulatory functions it is mandated with.

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 R71.741 million (2022/23 revised estimate to R74.393 million in the 2023/24 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 developed

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
2. Tourism Growth and Development	13 222	19 480	15 763	8 550	7 940	8 166	18 411	125.46	19 779	19 986
3. Tourism Sector Transformation				2	2	2		(100.00)		
4. Tourism Destination Marketing	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Total payments and estimates	58 148	76 578	74 161	74 125	71 515	71 741	74 393	3.70	78 315	81 700

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 R55.982 million (2023/24); R58.536 million (2024/25) and R61.714 million (2025/26) specifically and exclusively towards supporting Wesgro's tourism destination operational activities.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Current payments	12 902	9 317	8 195	8 552	7 884	8 110	13 016	60.49	11 460	11 664
Compensation of employees	8 554	8 025	7 260	7 670	7 056	7 056	7 997	13.34	8 958	9 055
Goods and services	4 348	1 292	935	882	828	1 054	5 019	376.19	2 502	2 609
Transfers and subsidies to	45 237	66 750	65 966	65 573	63 577	63 577	60 982	(4.08)	66 536	69 714
Provinces and municipalities	100	5 710	3 667							
Departmental agencies and accounts	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Public corporations and private enterprises		3 496	2 251				5 000		8 000	8 000
Non-profit institutions		390	1 613							
Households	211	56	37		4	4		(100.00)		
Payments for capital assets		511					395		319	322
Machinery and equipment							395		319	322
Software and other intangible		511								
Payments for financial assets	9				54	54		(100.00)		
Total economic classification	58 148	76 578	74 161	74 125	71 515	71 741	74 393	3.70	78 315	81 700

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	45 237	66 750	65 966	65 573	63 577	63 577	60 982	(4.08)	66 536	69 714
Provinces and municipalities	100	5 710	3 667							
Municipalities	100	5 710	3 667							
Municipal agencies and funds	100	5 710	3 667							
Departmental agencies and accounts	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Departmental agencies (non-business entities)	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Public corporations and private enterprises		3 496	2 251				5 000		8 000	8 000
Private enterprises		3 496	2 251				5 000		8 000	8 000
Other transfers to private enterprises		3 496	2 251				5 000		8 000	8 000
Non-profit institutions		390	1 613							
Households	211	56	37		4	4		(100.00)		
Social benefits	136		37		4	4		(100.00)		
Other transfers to households	75	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

Empowering People (VIP 3) and Growth and Jobs (VIP 2) have been identified as two of the five priorities for the Western Cape Government over the next five years.

The priority of empowering people aims to provide all citizens of the Western Cape with an opportunity to reach their full life potential and live lives they value. This priority takes a holistic human development approach from conception, through the education phases, adulthood and concludes in retirement.

In support of the Growth for Jobs strategy, the Programme supports economic growth, total factor productivity and global competitiveness through incentivising employment of unemployed youth and skills development, mainly in tradeable sectors.

In appreciation of limited resources, the Programme actively pursue partnerships in support of employment of unemployed youth, skills development, leveraging external funds, alignment of academic outcomes to industry's current and future human capital demands.

In recognition to threats and challenges associated with gender-based violence and inequity in the workplace between genders, the Programme will continue to champion gender equality and will align and give support to the provincial priorities of Jobs, Safety and Well-being of the citizens of the Province.

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 R95.856 million (2022/23 revised estimate) to R99.190 million in the 2023/24 financial year. This represents an increase of 3.48 per cent or R3.334 million.

Outcomes as per Strategic Plan

Improved employability of beneficiaries supported.

Outputs as per Annual Performance Plan

Training modalities refined.

Skills Development initiatives supported to address the skills mismatch between the skills supply and industry skills needs.

Beneficiaries supported through skills interventions.

Value of 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						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22							
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Provincial Skills and Partnership	14 918	5 534	6 514	7 103	6 988	6 988	6 510	(6.84)	6 993	7 105
2. Skills Programmes and Projects	47 875	72 265	59 208	85 401	85 227	85 227	89 094	4.54	79 894	88 659
3. Skills Incentives	2 262	4 151	4 845	3 733	3 641	3 641	3 586	(1.51)	3 541	3 572
Total payments and estimates	65 055	81 950	70 567	96 237	95 856	95 856	99 190	3.48	90 428	99 336

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	42 123	14 101	17 274	19 237	18 781	18 779	13 608	(27.54)	14 813	15 023
Compensation of employees	14 969	10 397	11 631	12 986	11 689	11 689	12 747	9.05	13 932	14 116
Goods and services	27 154	3 704	5 643	6 251	7 092	7 090	861	(87.86)	881	907
Transfers and subsidies to	22 873	67 518	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Provinces and municipalities	164	500								
Households	22 709	67 018	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Payments for capital assets	59	331					446		444	443
Machinery and equipment							446		444	443
Software and other intangible assets	59	331								
Payments for financial assets			7		10	10		(100.00)		
Total economic classification	65 055	81 950	70 567	96 237	95 856	95 856	99 190	3.48	90 428	99 336

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	22 873	67 518	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Provinces and municipalities	164	500								
Municipalities	164	500								
Municipal bank accounts		500								
Municipal agencies and funds	164									
Households	22 709	67 018	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Social benefits	55	502	48		65	67		(100.00)		
Other transfers to households	22 654	66 516	53 238	77 000	77 000	77 000	85 136	10.57	75 171	83 870

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 to 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	55	6 598	57	6 805	57	16 464	52		52	16 446	50	15 424	50	16 137	50	16 910	(1.3%)	0.9%	12.2%
8 – 10	97	52 980	84	28 411	91	43 207	89		89	43 012	89	43 835	89	46 406	90	49 083	0.4%	4.5%	34.3%
11 – 12	58	37 390	51	61 803	54	42 503	53		53	37 992	44	38 300	45	39 487	45	40 041	(5.3%)	1.8%	29.3%
13 – 16	28	32 467	23	26 791	23	27 985	25		25	30 636	24	30 664	24	32 123	24	32 529	(1.4%)	2.0%	23.7%
Other	27	2 508	18	801	40	1 508	27		27	1 317	40	1 989					(100.0%)	(100.0%)	0.6%
Total	265	131 943	233	124 611	265	131 667	246		246	129 403	247	130 212	208	134 153	209	138 563	(5.3%)	2.3%	100.0%
Programme																			
Administration	110	37 088	102	43 926	111	41 233	101		101	41 717	89	39 974	81	40 364	82	43 409	(6.7%)	1.3%	31.1%
Integrated Economic Development Services	32	19 954	27	19 334	37	18 379	36		36	18 308	34	19 395	29	21 203	29	21 419	(7.0%)	5.4%	15.1%
Trade and Sector Development	17	10 835	14	8 537	17	11 197	15		15	10 958	21	10 400	14	10 413	14	10 857	(2.3%)	(0.3%)	8.0%
Business Regulation and Governance	16	6 791	13	6 107	14	7 558	13		13	8 732	16	8 942	13	9 073	13	9 138		1.5%	6.7%
Economic Planning	52	33 752	43	28 285	51	31 932	48		48	30 943	49	30 757	39	30 210	39	30 569	(6.7%)	(0.4%)	23.0%
Tourism Arts and Entertainment	18	8 554	14	8 025	12	7 260	13		13	7 056	17	7 997	14	8 958	14	9 055	2.5%	8.7%	6.2%
Skills Development and Innovation	20	14 969	20	10 397	23	11 631	20		20	11 689	21	12 747	18	13 932	18	14 116	(3.5%)	6.5%	9.9%
Total	265	131 943	233	124 611	265	129 190	246		246	129 403	247	130 212	208	134 153	209	138 563	(5.3%)	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	265	131 943	233	124 611	265	129 190	246		246	129 403	247	130 212	208	134 153	209	138 563	(5.3%)	2.3%	100.0%
Total	265	131 943	233	124 611	265	129 190	246		246	129 403	247	130 212	208	134 153	209	138 563	(5.3%)	2.3%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Number of staff	265	233	265	242	246	246	247	0.41	208	209
Number of personnel trained	212	224	236	248	248	248	248		259	271
of which										
Male	90	95	100	105	105	105	105		110	115
Female	122	129	136	143	143	143	143		149	156
Number of training opportunities	72	77	81	85	85	85	85		89	93
of which										
Tertiary	17	18	19	20	20	20	20		21	22
Workshops	50	53	56	59	59	59	59		62	65
Seminars	6	6	6	6	6	6	6		6	6
Number of bursaries offered	17	18	19	20	20	20	20		21	22
Number of interns appointed	50	53	56	59	59	59	59		62	65
Number of days spent on training	5 555	5 860	6 182	6 479	6 479	6 479	6 479		6 770	7 073
Payments on training by programme										
1. Administration	1 247	569	868	1 025	1 015	1 015	412	(59.41)	448	449
2. Integrated Economic Development Services	1 621	3	67	200	554	554	175	(68.41)	175	175
3. Trade And Sector Development	100		16	30	29	29	20	(31.03)	19	19
4. Business Regulation And Governance	2		28	10	10	10	22	120.00	21	21
5. Economic Planning	135	994	120	182	99	99	137	38.38	133	133
6. Tourism Arts And Entertainment	722	13	44	405	353	353	10	(97.17)	10	10
7. Skills Development And Innovation	24 069	3 242	2 070	5 702	5 634	5 634	78	(98.62)	78	78
Total payments on training	27 896	4 821	3 213	7 554	7 694	7 694	854	(88.90)	884	885

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Sales of goods and services other than capital assets	410	177	1 144	388	388	370	405	9.46	423	442
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	410	177	1 144	388	388	370	405	9.46	423	442
Transfers received from:			694							
Other governmental units (Excl. Equitable share and conditional grants)			694							
Interest, dividends and rent on land		28	19			20		(100.00)		
Interest		28	19			20		(100.00)		
Sales of capital assets	32	33	54			25		(100.00)		
Other capital assets	32	33	54			25		(100.00)		
Financial transactions in assets and liabilities	1 584	1 938	19 654			46 151		(100.00)		
Recovery of previous year's expenditure						46 151		(100.00)		
Other	1 584	1 938	19 654							
Total departmental receipts	2 026	2 176	21 565	388	388	46 566	405	(99.13)	423	442

Annexure A to Vote 12

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	215 353	172 787	173 783	185 776	181 320	181 111	180 860	(0.14)	189 298	178 558
Compensation of employees	131 943	124 611	129 190	133 289	129 403	129 403	130 212	0.63	134 153	138 563
Salaries and wages	116 906	109 505	113 577	117 348	113 541	113 541	114 580	0.92	118 000	121 812
Social contributions	15 037	15 106	15 613	15 941	15 862	15 862	15 632	(1.45)	16 153	16 751
Goods and services	83 410	48 176	44 593	52 487	51 917	51 708	50 648	(2.05)	55 145	39 995
of which										
Administrative fees	257	3 994	3 420	102	3 905	3 908	138	(96.47)	3 071	3 071
Advertising	7 051	3 199	4 552	4 469	2 425	2 218	726	(67.27)	509	615
Minor Assets	666	411	14	632	600	600	95	(84.17)	105	126
Audit cost: External	3 119	2 555	3 362	3 000	3 000	3 000	3 699	23.30	4 027	3 900
Bursaries: Employees	387	191	456	300	300	300	300		327	300
Catering: Departmental activities	2 009	41	221	186	268	282	961	240.78	1 353	1 389
Communication (G&S)	947	944	794	1 167	974	971	1 322	36.15	1 939	1 800
Computer services	7 415	1 696	2 925	4 798	9 761	9 493	3 233	(65.94)	2 918	2 729
Consultants and professional services: Business and advisory services	24 464	21 809	17 277	24 962	16 356	16 336	28 086	71.93	28 486	13 851
Legal costs	2	34	442	2	89	89	1	(98.88)	1	1
Contractors	779	623	1 226	40	229	714	1 356	89.92	1 284	1 397
Agency and support/ outsourced services		490	556	600	597	597	850	42.38	600	600
Entertainment	50		17	53	47	55	55		63	59
Fleet services (including government motor transport)	702	537	807	840	841	841	1 636	94.53	1 918	1 949
Consumable supplies	782	4 759	312	318	352	344	277	(19.48)	387	385
Consumable: Stationery, printing and office supplies	861	326	218	447	326	316	495	56.65	483	450
Operating leases	137	54	197	490	363	369	186	(49.59)	590	576
Property payments	3	11		3	2	2	7	250.00	7	7
Travel and subsistence	2 401	219	203	869	1 175	1 096	1 384	26.28	1 426	1 385
Training and development	27 896	4 821	6 215	7 554	8 594	8 453	3 477	(58.87)	2 774	2 454
Operating payments	1 533	952	873	1 179	1 122	1 133	1 197	5.65	1 268	1 181
Venues and facilities	1 458	133	158	415	465	458	944	106.11	1 214	1 295
Rental and hiring	491	377	348	61	126	133	223	67.67	395	475
Transfers and subsidies to	278 643	347 753	316 804	326 183	324 982	325 191	327 663	0.76	326 196	345 595
Provinces and municipalities	6 214	7 833	17 213	8 773	8 773	8 773		(100.00)		
Municipalities	6 214	7 833	17 213	8 773	8 773	8 773		(100.00)		
Municipal bank accounts		500								
Municipal agencies and funds	6 214	7 333	17 213	8 773	8 773	8 773		(100.00)		
Departmental agencies and accounts	206 082	196 655	206 765	208 850	209 079	209 078	181 463	(13.21)	201 225	209 097
Departmental agencies (non-business entities)	206 082	196 655	206 765	208 850	209 079	209 078	181 463	(13.21)	201 225	209 097
South African Broadcasting Corporation (SABC)	4	5	6	5	7	7	5	(28.57)	6	6
Atlantis Special Economic Zone Company	31 487	29 161	44 387	39 182	39 182	39 182	40 906	4.40	42 743	44 658
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	98 765	117 063	120 511	127 686	125 686	125 686	126 962	1.02	140 326	146 283
Western Cape Liquor Authority			1 807		2 227	2 226		(100.00)		
Saldanha Bay IDZ licencing Company (SOC) Ltd	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Other	1 639	7 860					890			

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (continued)										
Public corporations and private enterprises	9 432	50 870	5 460	18 350	5 288	5 288	38 662	631.13	40 500	43 128
Public corporations	9 432									
Other transfers to public corporations	9 432									
Private enterprises		50 870	5 460	18 350	5 288	5 288	38 662	631.13	40 500	43 128
Other transfers to private enterprises		50 870	5 460	18 350	5 288	5 288	38 662	631.13	40 500	43 128
Non-profit institutions	32 538	24 738	32 578	13 210	24 343	24 343	22 402	(7.97)	9 300	9 500
Households	24 377	67 657	54 788	77 000	77 499	77 709	85 136	9.56	75 171	83 870
Social benefits	1 269	845	1 524		499	613		(100.00)		
Other transfers to households	23 108	66 812	53 264	77 000	77 000	77 096	85 136	10.43	75 171	83 870
Payments for capital assets	4 678	10 120	2 671	2 839	3 664	3 661	4 264	16.47	4 325	4 273
Machinery and equipment	4 560	7 395	2 646	2 839	3 664	3 661	4 264	16.47	4 325	4 273
Transport equipment	2 288	2 544	2 478	2 100	2 100	2 100	1 664	(20.76)	1 948	1 981
Other machinery and equipment	2 272	4 851	168	739	1 564	1 561	2 600	66.56	2 377	2 292
Software and other intangible assets	118	2 725	25							
Payments for financial assets	109	51	138		64	67		(100.00)		
Total economic classification	498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	51 671	55 230	52 187	56 408	55 841	55 537	50 093	(9.80)	51 759	54 042
Compensation of employees	37 088	43 926	41 233	42 196	41 717	41 717	39 974	(4.18)	40 364	43 409
Salaries and wages	32 236	38 191	35 659	36 577	36 170	36 170	34 482	(4.67)	34 715	37 326
Social contributions	4 852	5 735	5 574	5 619	5 547	5 547	5 492	(0.99)	5 649	6 083
Goods and services	14 583	11 304	10 954	14 212	14 124	13 820	10 119	(26.78)	11 395	10 633
<i>of which</i>										
Administrative fees	107	39	19	39	39	41	35	(14.63)	41	37
Advertising	3 651	1 955	2 236	4 001	2 412	2 186		(100.00)		
Minor Assets	374	330	12	600	570	570		(100.00)		
Audit cost: External	3 119	2 555	3 362	3 000	3 000	3 000	3 699	23.30	4 027	3 900
Bursaries: Employees	387	191	456	300	300	300	300		327	300
Catering: Departmental activities	305	33	46	47	63	68	98	44.12	110	99
Communication (G&S)	286	444	195	259	217	208	169	(18.75)	333	316
Computer services	911	1 535	1 232	1 708	3 106	2 838	2 485	(12.44)	2 320	2 051
Consultants and professional services: Business and advisory services	396	1 219	260	195	343	343	221	(35.57)	279	261
Legal costs	2			2	2	2	1	(50.00)	1	1
Contractors	275	138	110	40	177	362	44	(87.85)	56	56
Entertainment	13		4	33	24	26	6	(76.92)	7	6
Fleet services (including government motor transport)	702	537	807	840	840	840	687	(18.21)	807	703
Consumable supplies	456	754	243	248	273	269	80	(70.26)	61	57
Consumable: Stationery, printing and office supplies	301	77	110	117	65	69	88	27.54	144	138
Operating leases	43	15	98	435	178	178	140	(21.35)	565	550
Property payments		9								
Travel and subsistence	388	73	23	189	332	332	177	(46.69)	219	209
Training and development	1 247	569	520	1 025	1 015	1 015	535	(47.29)	567	505
Operating payments	1 133	499	799	1 051	901	906	943	4.08	1 043	982
Venues and facilities	221	30	114	40	255	262	411	56.87	488	462
Rental and hiring	266	302	308	43	12	5		(100.00)		
Transfers and subsidies to	1 059	49	76	5	265	343	5	(98.54)	6	6
Departmental agencies and accounts	4	5	6	5	7	7	5	(28.57)	6	6
Departmental agencies (non-business entities)	4	5	6	5	7	7	5	(28.57)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	5	7	7	5	(28.57)	6	6
Households	1 055	44	70		258	336		(100.00)		
Social benefits	1 018	44	70		258	336		(100.00)		
Other transfers to households	37									
Payments for capital assets	4 118	7 385	2 524	2 839	2 925	2 922	1 703	(41.72)	1 598	1 409
Machinery and equipment	4 118	7 385	2 524	2 839	2 925	2 922	1 703	(41.72)	1 598	1 409
Transport equipment	2 288	2 544	2 478	2 100	2 100	2 100	699	(66.71)	820	715
Other machinery and equipment	1 830	4 841	46	739	825	822	1 004	22.14	778	694
Payments for financial assets	66	14	54			3		(100.00)		
Total economic classification	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	28 771	25 902	24 225	35 616	29 218	29 185	27 233	(6.69)	33 114	30 935
Compensation of employees	19 954	19 334	18 379	20 666	18 308	18 308	19 395	5.94	21 203	21 419
Salaries and wages	17 593	16 975	16 181	18 643	16 234	16 234	17 471	7.62	19 116	19 286
Social contributions	2 361	2 359	2 198	2 023	2 074	2 074	1 924	(7.23)	2 087	2 133
Goods and services	8 817	6 568	5 846	14 950	10 910	10 877	7 838	(27.94)	11 911	9 516
of which										
Administrative fees	17	5	7	15	17	18	12	(33.33)	20	18
Advertising	493	66	1 175	400			250		447	562
Minor Assets	120			2	6	6	13	116.67	23	29
Catering: Departmental activities	980	1	125		6	6	260	4233.33	451	511
Communication (G&S)	113	77	78	256	251	251	218	(13.15)	326	243
Computer services	5	6	1 420		6 080	6 080	150	(97.53)	269	337
Consultants and professional services: Business and advisory services	3 458	1 564	1 513	13 500	3 543	3 543	4 850	36.89	6 942	4 300
Legal costs			442		87	87		(100.00)		
Contractors	377	485	764		12	12	200	1566.67	358	449
Entertainment	13		11	4	6	12	17	41.67	26	23
Fleet services (including government motor transport)					1	1	311	31000.00	557	699
Consumable supplies	51	3 933	41	31	36	34	61	79.41	123	114
Consumable: Stationery, printing and office supplies	155	155	37	81	56	56	66	17.86	108	101
Operating leases	45	15								
Travel and subsistence	403	58	13	201	176	169	212	25.44	358	371
Training and development	1 621	3	127	200	554	521	675	29.56	962	662
Operating payments	86	56	21	17	29	31	50	61.29	71	44
Venues and facilities	715	103	36	225	25	25	270	980.00	475	578
Rental and hiring	165	41	36	18	25	25	223	792.00	395	475
Transfers and subsidies to	37 230	63 416	28 782	20 571	17 882	17 915	31 050	73.32	28 500	31 128
Provinces and municipalities	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Municipalities	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Municipal agencies and funds	5 950	1 623	10 136	2 221	2 221	2 221		(100.00)		
Departmental agencies and accounts	1 639	5 410	1 807		2 227	2 226	890	(60.02)		
Departmental agencies (non-business entities)	1 639	5 410	1 807		2 227	2 226	890	(60.02)		
Western Cape Liquor Authority			1 807		2 227	2 226		(100.00)		
Other	1 639	5 410					890			
Public corporations and private enterprises	9 432	46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Public corporations	9 432									
Other transfers to public corporations	9 432									
Private enterprises		46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Other transfers to private enterprises		46 845	3 209	18 350	5 288	5 288	28 662	442.02	28 500	31 128
Non-profit institutions	19 863	9 112	12 460		8 143	8 143	1 498	(81.60)		
Households	346	426	1 170		3	37		(100.00)		
Social benefits	6	186	1 144		3	37		(100.00)		
Other transfers to households	340	240	26							
Payments for capital assets	261		122		739	739	631	(14.61)	891	1 036
Machinery and equipment	261		122		739	739	631	(14.61)	891	1 036
Transport equipment							316		565	710
Other machinery and equipment	261		122		739	739	315	(57.37)	326	326
Payments for financial assets	9	37	75							
Total economic classification	66 271	89 355	53 204	56 187	47 839	47 839	58 914	23.15	62 505	63 099

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	12 829	8 822	11 747	10 108	12 679	12 679	11 196	(11.70)	11 165	11 609
Compensation of employees	10 835	8 537	11 197	9 758	10 958	10 958	10 400	(5.09)	10 413	10 857
Salaries and wages	9 559	7 490	9 889	8 607	9 649	9 649	9 170	(4.96)	9 190	9 692
Social contributions	1 276	1 047	1 308	1 151	1 309	1 309	1 230	(6.04)	1 223	1 165
Goods and services	1 994	285	550	350	1 721	1 721	796	(53.75)	752	752
of which										
Administrative fees	18	1	2	7	9	9	7	(22.22)	7	7
Advertising				8	5	5		(100.00)		
Minor Assets	143	80		18	13	13		(100.00)		
Catering: Departmental activities	127	1	32	5	51	57	30	(47.37)	27	27
Communication (G&S)	83	91	99	105	70	70	112	60.00	104	104
Computer services				90	375	375	28	(92.53)	26	26
Consultants and professional services: Business and advisory services	804		348		803	803	15	(98.13)	14	14
Legal costs		34								
Contractors	36		2							
Entertainment	6		2	4	5	5	8	60.00	7	7
Fleet services (including government motor transport)							82		76	76
Consumable supplies	53	8	12	5	13	13	35	169.23	45	45
Consumable: Stationery, printing and office supplies	51	35	3	13	12	6	7	16.67	7	7
Travel and subsistence	486	35	48	61	197	197	137	(30.46)	127	127
Training and development	100		2	30	29	29	20	(31.03)	19	19
Operating payments	6			4	1	1	100	9900.00	93	93
Venues and facilities	81				137	123	215	74.80	200	200
Rental and hiring					1	15		(100.00)		
Transfers and subsidies to	48 547	60 520	62 227	62 113	62 120	62 120	74 280	19.58	76 440	79 219
Departmental agencies and accounts	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Departmental agencies (non-business entities)	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	48 539	59 965	62 113	62 113	62 113	62 113	69 280	11.54	72 440	75 219
Public corporations and private enterprises		529					5 000		4 000	4 000
Private enterprises		529					5 000		4 000	4 000
Other transfers to private enterprises		529					5 000		4 000	4 000
Households	8	26	114		7	7		(100.00)		
Social benefits	6	26	114		7	7		(100.00)		
Other transfers to households	2									
Payments for capital assets	149						223		217	217
Machinery and equipment	149						223		217	217
Transport equipment							83		77	77
Other machinery and equipment	149						140		140	140
Payments for financial assets	5		2							
Total economic classification	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045

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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			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	9 058	7 238	9 392	10 243	10 632	10 632	11 307	6.35	11 403	11 468
Compensation of employees	6 791	6 107	7 558	8 343	8 732	8 732	8 942	2.40	9 073	9 138
Salaries and wages	5 899	5 325	6 620	7 302	7 669	7 669	7 832	2.13	7 912	7 954
Social contributions	892	782	938	1 041	1 063	1 063	1 110	4.42	1 161	1 184
Goods and services	2 267	1 131	1 834	1 900	1 900	1 900	2 365	24.47	2 330	2 330
of which										
Administrative fees	12		1	2	8	8	5	(37.50)	5	5
Advertising	1 516	573	1 141	60	3	23	400	1639.13		
Minor Assets	13									
Catering: Departmental activities	20									
Communication (G&S)	68	53	60	81	56	56	460	721.43	836	836
Computer services							45		44	44
Consultants and professional services: Business and advisory services	367			1 000	1 000	980		(100.00)		
Contractors							500		500	500
Agency and support/ outsourced services		490	556	600	597	597	600	0.50	600	600
Entertainment	1									
Fleet services (including government motor transport)							147		143	143
Consumable supplies	6			10	2	2	20	900.00	19	19
Consumable: Stationery, printing and office supplies	1			20	5	5	10	100.00	10	10
Operating leases		1	29		66	66		(100.00)		
Property payments	3	2		3	2	2	7	250.00	7	7
Travel and subsistence	164	1	12	112	82	82	120	46.34	117	117
Training and development	2		27	10	10	10	22	120.00	21	21
Operating payments	53	3	8	2	69	69	29	(57.97)	28	28
Venues and facilities	26									
Rental and hiring	15	8								
Transfers and subsidies to					4	4		(100.00)		
Households					4	4		(100.00)		
Social benefits					4	4		(100.00)		
Payments for capital assets		10					360		350	350
Machinery and equipment		10					360		350	350
Transport equipment							150		146	146
Other machinery and equipment		10					210		204	204
Total economic classification	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	57 999	52 177	50 763	45 612	46 285	46 189	54 407	17.79	55 584	43 817
Compensation of employees	33 752	28 285	31 932	31 670	30 943	30 943	30 757	(0.60)	30 210	30 569
Salaries and wages	30 153	25 087	28 282	27 635	27 305	27 305	27 120	(0.68)	26 522	26 786
Social contributions	3 599	3 198	3 650	4 035	3 638	3 638	3 637	(0.03)	3 688	3 783
Goods and services	24 247	23 892	18 831	13 942	15 342	15 246	23 650	55.12	25 374	13 248
of which										
Administrative fees	79	3 946	3 390	21	3 804	3 804	57	(98.50)	2 857	2 857
Advertising	655	244					50		50	40
Minor Assets	15		2	12	11	11	72	554.55	72	87
Catering: Departmental activities	297	2	3	79	83	83	458	451.81	645	621
Communication (G&S)	217	172	221	286	240	240	229	(4.58)	229	189
Computer services	6 499	155	94	2 800						
Consultants and professional services: Business and advisory services	15 148	18 260	14 878	10 267	10 667	10 667	21 925	105.54	20 668	8 668
Contractors	34		61		5	5		(100.00)		
Entertainment	13			3	3	3	18	500.00	18	18
Fleet services (including government motor transport)							49		49	39
Consumable supplies	43	60	14	14	15	15	38	153.33	38	47
Consumable: Stationery, printing and office supplies	230	9	7	50	46	46	178	286.96	178	158
Operating leases		2	22	42	42	42		(100.00)		
Travel and subsistence	528	18	72	111	234	138	416	201.45	414	368
Training and development	135	994	38	182	99	99	137	38.38	133	133
Operating payments	100	16	29	75	93	93	8	(91.40)	8	8
Venues and facilities	231						15		15	15
Rental and hiring	23	14								
Transfers and subsidies to	123 697	89 500	106 467	100 921	104 069	104 165	76 210	(26.84)	79 543	81 658
Provinces and municipalities			3 410	6 552	6 552	6 552		(100.00)		
Municipalities			3 410	6 552	6 552	6 552		(100.00)		
Municipal agencies and funds			3 410	6 552	6 552	6 552		(100.00)		
Departmental agencies and accounts	110 974	74 177	84 441	81 159	81 159	81 159	55 306	(31.85)	70 243	72 158
Departmental agencies (non-business entities)	110 974	74 177	84 441	81 159	81 159	81 159	55 306	(31.85)	70 243	72 158
Atlantis Special Economic Zone Company	31 487	29 161	44 387	39 182	39 182	39 182	40 906	4.40	42 743	44 658
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	5 300						1 700		9 350	9 350
Saldanha Bay IDZ licencing Company (SOC) Ltd	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Other		2 450								
Non-profit institutions	12 675	15 236	18 505	13 210	16 200	16 200	20 904	29.04	9 300	9 500
Households	48	87	111		158	254		(100.00)		
Social benefits	48	87	111		158	158		(100.00)		
Other transfers to households						96		(100.00)		
Payments for capital assets	91	1 883	25				506		506	496
Machinery and equipment	32						506		506	496
Transport equipment							50		50	40
Other machinery and equipment	32						456		456	456
Software and other intangible assets	59	1 883	25							
Payments for financial assets	20									
Total economic classification	181 807	143 560	157 255	146 533	150 354	150 354	131 123	(12.79)	135 633	125 971

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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 appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	12 902	9 317	8 195	8 552	7 884	8 110	13 016	60.49	11 460	11 664
Compensation of employees	8 554	8 025	7 260	7 670	7 056	7 056	7 997	13.34	8 958	9 055
Salaries and wages	7 594	7 113	6 431	6 845	6 202	6 202	7 095	14.40	8 006	8 080
Social contributions	960	912	829	825	854	854	902	5.62	952	975
Goods and services	4 348	1 292	935	882	828	1 054	5 019	376.19	2 502	2 609
of which										
Administrative fees	11	3	1	6	3	3	10	233.33	129	134
Advertising	436	361			5	4	25	525.00	11	13
Minor Assets	1	1								
Catering: Departmental activities	162	4			10	11	10	(9.09)	5	5
Communication (G&S)	76	45	63	72	39	47	42	(10.64)	20	21
Computer services			179	200	200	200	525	162.50	259	271
Consultants and professional services: Business and advisory services	2 293	418	278				1 075		583	608
Contractors	57		243		2	302	500	65.56	247	258
Agency and support/ outsourced services							250			
Entertainment					1	1	2	100.00	1	1
Fleet services (including government motor transport)							147		73	76
Consumable supplies	28	3	2		3	1	25	2400.00	83	85
Consumable: Stationery, printing and office supplies	96	36	55	116	100	92	121	31.52	11	11
Operating leases			23		27	33	42	27.27	21	22
Travel and subsistence	216	26	33	53	62	88	169	92.05	41	43
Training and development	722	13	46	405	353	245	2 010	720.41	994	1 036
Operating payments	80	372	12	30	23	27	66	144.44	24	25
Venues and facilities	148									
Rental and hiring	22	10								
Transfers and subsidies to	45 237	66 750	65 966	65 573	63 577	63 577	60 982	(4.08)	66 536	69 714
Provinces and municipalities	100	5 710	3 667							
Municipalities	100	5 710	3 667							
Municipal agencies and funds	100	5 710	3 667							
Departmental agencies and accounts	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Departmental agencies (non-business entities)	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	44 926	57 098	58 398	65 573	63 573	63 573	55 982	(11.94)	58 536	61 714
Public corporations and private enterprises		3 496	2 251				5 000		8 000	8 000
Private enterprises		3 496	2 251				5 000		8 000	8 000
Other transfers to private enterprises		3 496	2 251				5 000		8 000	8 000
Non-profit institutions		390	1 613							
Households	211	56	37		4	4		(100.00)		
Social benefits	136		37		4	4		(100.00)		
Other transfers to households	75	56								
Payments for capital assets		511					395		319	322
Machinery and equipment							395		319	322
Transport equipment							150		74	77
Other machinery and equipment							245		245	245
Software and other intangible assets		511								
Payments for financial assets	9				54	54		(100.00)		
Total economic classification	58 148	76 578	74 161	74 125	71 515	71 741	74 393	3.70	78 315	81 700

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	42 123	14 101	17 274	19 237	18 781	18 779	13 608	(27.54)	14 813	15 023
Compensation of employees	14 969	10 397	11 631	12 986	11 689	11 689	12 747	9.05	13 932	14 116
Salaries and wages	13 872	9 324	10 515	11 739	10 312	10 312	11 410	10.65	12 539	12 688
Social contributions	1 097	1 073	1 116	1 247	1 377	1 377	1 337	(2.90)	1 393	1 428
Goods and services	27 154	3 704	5 643	6 251	7 092	7 090	861	(87.86)	881	907
<i>of which</i>										
Administrative fees	13			12	25	25	12	(52.00)	12	13
Advertising	300						1		1	
Minor Assets							10		10	10
Catering: Departmental activities	118		15	55	55	57	105	84.21	115	126
Communication (G&S)	104	62	78	108	101	99	92	(7.07)	91	91
Consultants and professional services: Business and advisory services	1 998	348								
Contractors			46		33	33	112	239.39	123	134
Entertainment	4			9	8	8	4	(50.00)	4	4
Fleet services (including government motor transport)							213		213	213
Consumable supplies	145	1		10	10	10	18	80.00	18	18
Consumable: Stationery, printing and office supplies	27	14	6	50	42	42	25	(40.48)	25	25
Operating leases	49	21	25	13	50	50	4	(92.00)	4	4
Travel and subsistence	216	8	2	142	92	90	153	70.00	150	150
Training and development	24 069	3 242	5 455	5 702	6 534	6 534	78	(98.81)	78	78
Operating payments	75	6	4		6	6	1	(83.33)	1	1
Venues and facilities	36		8	150	48	48	33	(31.25)	36	40
Rental and hiring		2	4		88	88		(100.00)		
Transfers and subsidies to	22 873	67 518	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Provinces and municipalities	164	500								
Municipalities	164	500								
Municipal bank accounts		500								
Municipal agencies and funds	164									
Households	22 709	67 018	53 286	77 000	77 065	77 067	85 136	10.47	75 171	83 870
Social benefits	55	502	48		65	67		(100.00)		
Other transfers to households	22 654	66 516	53 238	77 000	77 000	77 000	85 136	10.57	75 171	83 870
Payments for capital assets	59	331					446		444	443
Machinery and equipment							446		444	443
Transport equipment							216		216	216
Other machinery and equipment							230		228	227
Software and other intangible assets	59	331								
Payments for financial assets			7		10	10		(100.00)		
Total economic classification	65 055	81 950	70 567	96 237	95 856	95 856	99 190	3.48	90 428	99 336

Annexure A to Vote 12

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

R thousand	Audited outcome		Actual outcome	Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	140 719	138 228	176 403	137 727	135 727	162 144	150 929	157 327	163 284
Sale of goods and services other than capital assets	1 790	1 790	1 105	1 541	1 541	1 942	1 789	1 790	1 790
Transfers received	138 929	136 438	175 298	136 186	134 186	160 202	149 140	155 537	161 494
of which:									
Departmental transfers	122 502	117 063	164 898	127 686	125 686	125 686	126 962	140 326	146 283
Other transfers	16 427	19 375	10 400	8 500	8 500	34 516	22 178	15 211	15 211
Total revenue before deposits into the PRF	140 719	138 228	176 403	137 727	135 727	162 144	150 929	157 327	163 284
Total revenue	140 719	138 228	176 403	137 727	135 727	162 144	150 929	157 327	163 284
Expenses									
Current expense	158 117	97 056	173 988	137 727	135 727	165 157	139 977	156 001	161 864
Compensation of employees	38 002	43 203	63 616	50 358	50 358	64 016	70 222	74 506	79 050
Goods and services	120 115	53 853	110 372	87 369	85 369	101 141	69 755	81 495	82 814
Payments for capital assets	-	-	-	-	-	1 631	10 952	1 326	1 420
Total expenses	158 117	97 056	173 988	137 727	135 727	166 788	150 929	157 327	163 284
Surplus / (Deficit)	(17 398)	41 172	2 415	-	-	(4 644)	(0)	0	0
Surplus/(deficit) after adjustments	(17 398)	41 172	2 415	-	-	(4 644)	(0)	0	0
Cash flow from investing activities	(5 119)	(884)	(1 276)	-	-	(1 631)	(10 952)	(1 326)	(1 420)
Acquisition of Assets	(5 119)	(884)	(1 276)	-	-	(1 631)	(10 952)	(1 326)	(1 420)
Other Structures (Infrastructure Assets)	(3 000)	-	-	-	-	-	(9 726)	-	-
Computer equipment	(1 099)	(873)	(487)	-	-	-	-	-	-
Furniture and Office equipment	(176)	(11)	(3)	-	-	-	-	-	-
Other Machinery and equipment	-	-	-	-	-	(1 631)	(1 226)	(1 326)	(1 420)
Transport Assets	(844)	-	(786)	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(5 119)	(884)	(1 276)	-	-	(1 631)	(10 952)	(1 326)	(1 420)
Balance Sheet Data									
Carrying Value of Assets	8 395	3 579	4 647	6 278	6 278	6 278	6 639	7 965	9 385
Other Structures (Infrastructure Assets)	3 571	408	178	178	178	178	178	178	178
Computer equipment	1 802	1 511	1 514	3 145	3 145	3 145	4 371	5 697	7 117
Furniture and Office equipment	1 735	791	933	933	933	933	933	933	933
Transport Assets	1 100	789	1 157	1 157	1 157	1 157	1 157	1 157	1 157
Other Intangibles	187	80	865	865	865	865	-	-	-
Investments	26 521	29 441	-	-	-	-	-	-	-
Floating	26 521	29 441	-	-	-	-	-	-	-
Cash and Cash Equivalents	59 152	86 150	89 297	84 653	84 653	84 653	84 653	84 653	84 653
Bank	59 147	86 145	89 292	84 648	84 648	84 648	84 648	84 648	84 648
Cash on Hand	5	5	5	5	5	5	5	5	5
Receivables and Prepayments	11 727	5 184	32 874	32 874	32 874	32 874	32 874	32 874	32 874
Trade Receivables	10 488	3 734	31 584	31 584	31 584	31 584	31 584	31 584	31 584
Prepaid Expenses	1 239	1 450	1 290	1 290	1 290	1 290	1 290	1 290	1 290
Total Assets	105 795	124 354	126 818	123 805	123 805	123 805	124 166	125 492	126 912
Capital and Reserves	19 373	98 653	62 443	60 028	60 028	55 384	55 384	55 384	55 384
Accumulated Reserves	36 771	57 481	60 028	60 028	60 028	60 028	55 384	55 384	55 384
Surplus / (Deficit)	(17 398)	41 172	2 415	-	-	(4 644)	(0)	0	0
Trade and Other Payables	15 612	21 618	23 652	23 652	23 652	23 652	23 652	23 652	23 652
Trade Payables	280	5 962	8 816	8 816	8 816	8 816	8 816	8 816	8 816
Other	15 332	15 656	14 836	14 836	14 836	14 836	14 836	14 836	14 836
Deferred Income	37 982	41 851	40 301	40 301	40 301	40 301	40 301	40 301	40 301
Provisions	3 327	2 854	2 287	2 287	2 287	2 287	2 287	2 287	2 287
Leave pay provision	3 327	2 854	2 287	2 287	2 287	2 287	2 287	2 287	2 287

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

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Tax revenue	7 056	7 206	2 889	13 500	1 850	1 850	7 787	27 194	42 484
Non-tax revenue	451 352	206 183	183 149	200 154	117 652	117 652	221 582	123 802	34 374
Entity revenue other than sales	4 530	3 381	2 593	5 058	1 980	1 980	811	124	-
Transfers received	444 606	202 802	180 556	195 096	115 672	115 672	220 771	123 678	34 374
of which:									
Departmental transfers	412 865	179 856	180 556	195 096	115 672	115 672	220 771	123 678	34 374
Other transfers	31 741	22 946	-	-	-	-	-	-	-
Sale of capital assets	2 216	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	458 408	213 389	186 038	213 654	119 502	119 502	229 369	150 996	76 858
Total revenue	458 408	213 389	186 038	213 654	119 502	119 502	229 369	150 996	76 858
Expenses									
Current expense	66 739	74 093	93 128	82 282	68 563	68 563	64 834	71 995	75 366
Compensation of employees	32 755	32 726	34 360	34 993	33 845	33 845	33 845	33 845	33 845
Goods and services	33 984	41 367	58 768	47 289	34 718	34 718	30 989	38 150	41 521
Payments for capital assets	248 116	139 296	92 909	131 372	50 939	50 939	164 535	79 001	1 492
Total expenses	314 855	213 389	186 037	213 654	119 502	119 502	229 369	150 996	76 858
Surplus / (Deficit)	143 553	(0)	1	(0)	(0)	(0)	0	(0)	(0)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	143 553	(0)	1	(0)	(0)	(0)	0	(0)	(0)
Cash flow from investing activities	(238 476)	(133 931)	(92 909)	(131 332)	(50 939)	(50 939)	(164 535)	(79 001)	(1 492)
Acquisition of Assets	(238 476)	(133 931)	(92 909)	(131 332)	(50 939)	(50 939)	(164 535)	(79 001)	(1 492)
Dwellings	(75 837)	-	-	-	-	-	-	-	-
Investment Property	(18 521)	(76 568)	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(144 268)	(57 363)	(92 515)	(130 599)	(49 489)	(49 489)	(163 188)	(77 594)	-
Computer equipment	354	-	(394)	(733)	(1 450)	(1 450)	(1 347)	(1 407)	(1 492)
Furniture and Office equipment	(299)	-	-	-	-	-	-	-	-
Transport Assets	95	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	177 000	-	-
Deferred Income	-	-	-	-	-	-	177 000	-	-
Net increase / (decrease) in cash and cash equivalents	(238 476)	(133 931)	(92 909)	(131 332)	(50 939)	(50 939)	12 465	(79 001)	(1 492)
Balance Sheet Data									
Carrying Value of Assets	665 107	781 201	842 515	816 575	891 252	891 252	1 055 787	1 134 788	1 136 280
Land	-	-	1 491	-	1 491	1 491	1 491	1 491	1 491
Dwellings	158 742	-	147 901	158 742	147 901	147 901	147 901	147 901	147 901
Investment Property	104 032	182 469	268 768	104 032	268 768	268 768	268 768	268 768	268 768
Other Structures (Infrastructure Assets)	400 166	598 320	422 057	553 389	472 996	472 996	637 531	716 532	718 024
Computer equipment	-	-	569	-	-	-	-	-	-
Furniture and Office equipment	1 232	-	1 609	-	-	-	-	-	-
Transport Assets	187	-	24	-	-	-	-	-	-
Computer Software	-	412	96	412	96	96	96	96	96
Other Intangibles	748	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	471 859	312 734	175 611	44 279	124 672	124 672	137 137	58 136	56 644
Bank	471 859	312 734	175 611	44 279	124 672	124 672	137 137	58 136	56 644
Receivables and Prepayments	4 499	10 206	8 816	-	-	-	-	-	-
Trade Receivables	706	1 131	2 023	-	-	-	-	-	-
Other Receivables	1 298	796	5 774	-	-	-	-	-	-
Prepaid Expenses	2 495	8 279	1 019	-	-	-	-	-	-
Total Assets	1 141 465	1 104 141	1 026 942	860 854	1 015 924	1 015 924	1 192 924	1 192 924	1 192 924
Capital and Reserves	880 968	737 415	878 488	860 854	1 015 924	1 015 924	1 192 924	1 192 924	1 192 924
Accumulated Reserves	737 415	737 415	878 487	860 854	1 015 924	1 015 924	1 192 924	1 192 924	1 192 924
Surplus / (Deficit)	143 553	(0)	1	(0)	(0)	(0)	0	(0)	(0)
Trade and Other Payables	11 732	24 015	8 421	-	-	-	-	-	-
Trade Payables	11 732	24 015	5 983	-	-	-	-	-	-
Other	-	-	2 438	-	-	-	-	-	-
Deferred Income	379 591	238 460	139 702	-	-	-	-	-	-
Provisions	6 183	2 205	331	-	-	-	-	-	-
Other	6 183	2 205	331	-	-	-	-	-	-

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

R thousand	Audited outcome		Actual outcome	Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	-	29 561	45 227	61 638	49 710	49 710	97 530	108 546	120 304
Sale of goods and services other than capital assets	-	400	410	-	2 603	2 603	-	-	-
Entity revenue other than sales	-	-	420	-	-	-	-	253	264
Transfers received	-	29 161	44 397	61 638	47 107	47 107	97 530	108 293	120 040
of which:									
Departmental transfers	-	29 161	44 397	61 638	47 107	47 107	97 530	108 293	120 040
Total revenue before deposits into the PRF	-	29 561	45 227	61 638	49 710	49 710	97 530	108 546	120 304
Total revenue	-	29 561	45 227	61 638	49 710	49 710	97 530	108 546	120 304
Expenses									
Current expense	-	27 346	33 903	36 732	35 847	35 847	39 210	40 954	42 790
Compensation of employees	-	14 464	17 930	22 195	18 776	18 776	23 597	24 648	25 752
Goods and services	-	12 882	15 973	14 537	17 071	17 071	15 613	16 307	17 038
Payments for capital assets	-	1 669	3 079	24 906	13 863	13 863	58 320	67 591	77 514
Total expenses	-	29 015	36 982	61 638	49 710	49 710	97 530	108 545	120 304
Surplus / (Deficit)	-	546	8 245	-	0	0	(0)	0	(0)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-
Surplus/(deficit) after adjustments	-	1 280	9 633	-	0	0	(0)	0	(0)
Cash flow from investing activities	-	1 670	3 079	-	-	-	-	-	-
Acquisition of Assets	-	1 670	3 079	24 906	24 906	24 906	73 201	352 984	368 797
Other Structures (Infrastructure Assets)	-	-	-	22 456	22 456	22 456	70 458	350 545	366 249
Capital Work in Progress	-	357	508	-	-	-	-	-	-
Computer equipment	-	413	255	-	-	-	-	-	-
Furniture and Office equipment	-	438	542	-	-	-	-	-	-
Other Machinery and equipment	-	154	629	2 450	2 450	2 450	2 743	2 439	2 548
Transport Assets	-	-	1 115	-	-	-	-	-	-
Computer Software	-	308	30	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	(24 906)	(24 906)	(24 906)	(73 201)	(352 984)	(368 797)
Other 1	-	-	-	(24 906)	(24 906)	(24 906)	(73 201)	(352 984)	(368 797)
Net increase / (decrease) in cash and cash equivalents	-	1 670	3 079	-	-	-	-	-	-
Balance Sheet Data									
Carrying Value of Assets	-	3 748	61 469	85 270	85 270	85 270	158 471	511 455	534 367
Investment Property	-	-	56 500	56 500	56 500	56 500	56 500	56 500	59 031
Other Structures (Infrastructure Assets)	-	-	-	22 456	22 456	22 456	92 914	443 459	463 326
Capital Work in Progress	-	357	865	-	-	-	-	-	-
Computer equipment	-	561	422	345	345	345	345	345	360
Furniture and Office equipment	-	1 061	1 368	654	654	654	654	654	683
Other Machinery and equipment	-	1 555	1 138	5 153	5 153	5 153	7 896	10 335	10 798
Transport Assets	-	-	1 039	-	-	-	-	-	-
Computer Software	-	214	137	162	162	162	162	162	169
Cash and Cash Equivalents	-	-	120	6 627	6 627	6 627	6 861	7 161	7 482
Bank	-	-	120	6 627	6 627	6 627	6 861	7 161	7 482
Receivables and Prepayments	-	3 907	11 984	269	269	269	569	1 674	1 749
Trade Receivables	-	269	277	-	-	-	300	1 405	1 468
Other Receivables	-	3 283	11 132	269	269	269	269	269	281
Prepaid Expenses	-	355	575	-	-	-	-	-	-
Total Assets	-	7 655	73 573	92 166	92 166	92 166	165 901	520 290	543 598
Capital and Reserves	-	5 652	72 195	87 197	87 197	87 197	160 398	513 382	536 381
Share Capital and Premium	-	-	56 500	56 500	56 500	56 500	56 500	56 500	59 031
Accumulated Reserves	-	5 106	7 450	30 697	30 697	30 697	103 898	456 882	477 350
Surplus / (Deficit)	-	546	8 245	-	0	0	(0)	0	(0)
Trade and Other Payables	-	2 270	10 026	1 195	1 195	1 195	1 503	2 668	2 788
Trade Payables	-	949	8 690	1 195	1 195	1 195	1 503	2 668	2 788
Other	-	1 321	1 336	-	-	-	-	-	-
Provisions	-	1 013	985	3 773	3 773	3 773	4 000	4 239	4 429
Leave pay provision	-	982	917	3 773	3 773	3 773	4 000	4 239	4 429
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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A		4 920	3 667							
City of Cape Town		4 920	3 667							
Category B	6 050	1 948	13 546	8 773	8 773	8 773		(100.00)		
Swartland			400							
Witzenberg	1 685	363		1 762	1 762	1 762		(100.00)		
Stellenbosch			710	1 690	1 690	1 690		(100.00)		
Langeberg			857	2 221	2 221	2 221		(100.00)		
Overstrand			650							
Cape Agulhas	1 345	150		2 500	2 500	2 500		(100.00)		
Swellendam	100	100	2 228							
Hessequa			2 751							
Mossel Bay			2 800							
George		100	400							
Oudtshoorn	1 437		2 000							
Bitou		125	750	600	600	600		(100.00)		
Laingsburg	1 483	1 110								
Category C	164	965								
West Coast District Municipality	164	500								
Garden Route District Municipality		465								
Total transfers to local government	6 214	7 833	17 213	8 773	8 773	8 773		(100.00)		

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
SMME Booster Fund	4 513	1 623	10 136	2 221	2 221	2 221		(100.00)		
Category B	4 513	1 623	10 136	2 221	2 221	2 221		(100.00)		
Witzenberg	1 685	363								
Langeberg			857	2 221	2 221	2 221		(100.00)		
Cape Agulhas	1 345	150								
Swellendam			2 228							
Hessequa			2 751							
Mossel Bay			2 300							
Oudtshoorn			2 000							
Laingsburg	1 483	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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Regional Skills Co-ordination (West Coast Business Development Forum)	164	600								
Category B		100								
Swellendam		100								
Category C	164	500								
West Coast District Municipality	164	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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Energy Resilience			3 410	6 552	6 552	6 552		(100.00)		
Category B			3 410	6 552	6 552	6 552		(100.00)		
Swartland			400							
Witzenberg				1 762	1 762	1 762		(100.00)		
Stellenbosch			710	1 690	1 690	1 690		(100.00)		
Overstrand			650							
Cape Agulhas				2 500	2 500	2 500		(100.00)		
Mossel Bay			500							
George			400							
Bitou			750	600	600	600		(100.00)		

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Oudtshoorn Aerodrome Project	1 437									
Category B	1 437									
Mossel Bay	1 437									

Annexure A to Vote 12

Table A.4.5 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cycle Tourism	100	225								
Category B	100	225								
Swellendam	100									
George		100								
Bitou		125								

Table A.4.6 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Tourism Safety		4 920	3 667							
City of Cape Town		4 920	3 667							

Annexure A to Vote 12

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	418 232	485 797	439 796	464 048	459 280	459 280	357 842	(22.09)	363 544	374 551
West Coast Municipalities	74 351	43 066	40 454	41 977	41 977	41 977	38 749	(7.69)	43 375	45 295
Saldanha Bay	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Swartland			400							
Across wards and municipal projects	164	500					26 049		25 225	27 145
Cape Winelands Municipalities	1 685	363	1 567	5 673	5 673	5 673	26 049	359.18	25 225	27 145
Witzenberg	1 685	363		1 762	1 762	1 762		(100.00)		
Stellenbosch			710	1 690	1 690	1 690		(100.00)		
Langeberg			857	2 221	2 221	2 221		(100.00)		
Across wards and municipal projects							26 049		25 225	27 145
Overberg Municipalities	1 595	150	2 878	2 500	2 500	2 500	26 049	941.96	25 225	27 145
Overstrand			650							
Cape Agulhas	1 495	150		2 500	2 500	2 500		(100.00)		
Swellendam	100		2 228							
Across wards and municipal projects							26 049		25 225	27 145
Garden Route Municipalities	1 437	225	8 701	600	600	600	26 049	4241.50	25 225	27 145
Hessequa			2 751							
Mossel Bay			2 800							
George		100	400							
Oudtshoorn	1 437		2 000							
Bitou		125	750	600	600	600		(100.00)		
Knysna										
Across wards and municipal projects							26 049		25 225	27 145
Central Karoo Municipalities	1 483	1 110					26 049		25 225	27 145
Laingsburg	1 483	1 110								
Across wards and municipal projects							26 049		25 225	27 145
Other							12 000		12 000	
Total provincial expenditure by district and local municipality	498 783	530 711	493 396	514 798	510 030	510 030	512 787	0.54	519 819	528 426

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457
Total provincial expenditure by district and local municipality	56 914	62 678	54 841	59 252	59 031	58 805	51 801	(11.91)	53 363	55 457

Annexure A to Vote 12

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	60 171	87 732	43 068	53 966	45 618	45 618	36 389	(20.23)	38 010	36 659
West Coast Municipalities							4 505		4 899	5 288
Across wards and municipal projects							4 505		4 899	5 288
Cape Winelands Municipalities	1 685	363	857	2 221	2 221	2 221	4 505	102.84	4 899	5 288
Witzenberg	1 685	363								
Langeberg			857	2 221	2 221	2 221		(100.00)		
Across wards and municipal projects							4 505		4 899	5 288
Overberg Municipalities	1 495	150	2 228				4 505		4 899	5 288
Cape Agulhas	1 495	150								
Swellendam			2 228							
Across wards and municipal projects							4 505		4 899	5 288
Garden Route Municipalities	1 437		7 051				4 505		4 899	5 288
Hessequa			2 751							
Mossel Bay			2 300							
Oudtshoorn	1 437		2 000							
Across wards and municipal projects							4 505		4 899	5 288
Central Karoo Municipalities	1 483	1 110					4 505		4 899	5 288
Laingsburg	1 483	1 110								
Across wards and municipal projects							4 505		4 899	5 288
Total provincial expenditure by district and local municipality	66 271	89 355	53 204	56 187	47 839	47 839	58 914	23.15	62 505	63 099

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045
Total provincial expenditure by district and local municipality	61 530	69 342	73 976	72 221	74 799	74 799	85 699	14.57	87 822	91 045

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	9 058	7 248	9 392	10 243	10 636	10 636	1 947	(81.69)	1 958	1 968
West Coast Municipalities							1 944		1 959	1 970
Across wards and municipal projects							1 944		1 959	1 970
Cape Winelands Municipalities							1 944		1 959	1 970
Across wards and municipal projects							1 944		1 959	1 970
Overberg Municipalities							1 944		1 959	1 970
Across wards and municipal projects							1 944		1 959	1 970
Garden Route Municipalities							1 944		1 959	1 970
Across wards and municipal projects							1 944		1 959	1 970
Central Karoo Municipalities							1 944		1 959	1 970
Across wards and municipal projects							1 944		1 959	1 970
Total provincial expenditure by district and local municipality	9 058	7 248	9 392	10 243	10 636	10 636	11 667	9.69	11 753	11 818

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	107 620	100 994	113 791	98 004	101 825	101 825	106 423	4.52	105 483	107 821
West Coast Municipalities	74 187	42 566	40 454	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Saldanha Bay	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150
Swartland			400							
Cape Winelands Municipalities			710	3 452	3 452	3 452		(100.00)		
Witzenberg				1 762	1 762	1 762		(100.00)		
Stellenbosch			710	1 690	1 690	1 690		(100.00)		
Overberg Municipalities			650	2 500	2 500	2 500		(100.00)		
Overstrand			650							
Cape Agulhas				2 500	2 500	2 500		(100.00)		
Garden Route Municipalities			1 650	600	600	600		(100.00)		
Mossel Bay			500							
George			400							
Bitou			750	600	600	600		(100.00)		
Other							12 000		12 000	
Total provincial expenditure by district and local municipality	181 807	143 560	157 255	146 533	150 354	150 354	131 123	(12.79)	135 633	125 971

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	58 048	76 353	74 161	74 125	71 515	71 741	59 053	(17.69)	61 835	65 045
West Coast Municipalities							3 068		3 296	3 331
Across wards and municipal projects							3 068		3 296	3 331
Cape Winelands Municipalities							3 068		3 296	3 331
Across wards and municipal projects							3 068		3 296	3 331
Overberg Municipalities	100						3 068		3 296	3 331
Swellendam	100									
Across wards and municipal projects							3 068		3 296	3 331
Garden Route Municipalities		225					3 068		3 296	3 331
George		100								
Bitou		125								
Across wards and municipal projects							3 068		3 296	3 331
Central Karoo Municipalities							3 068		3 296	3 331
Across wards and municipal projects							3 068		3 296	3 331
Total provincial expenditure by district and local municipality	58 148	76 578	74 161	74 125	71 515	71 741	74 393	3.70	78 315	81 700

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Skills Development and Innovation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	64 891	81 450	70 567	96 237	95 856	95 856	16 530	(82.76)	15 073	16 556
West Coast Municipalities	164	500					16 532		15 071	16 556
Across wards and municipal projects	164	500					16 532		15 071	16 556
Cape Winelands Municipalities							16 532		15 071	16 556
Across wards and municipal projects							16 532		15 071	16 556
Overberg Municipalities							16 532		15 071	16 556
Across wards and municipal projects							16 532		15 071	16 556
Garden Route Municipalities							16 532		15 071	16 556
Across wards and municipal projects							16 532		15 071	16 556
Central Karoo Municipalities							16 532		15 071	16 556
Across wards and municipal projects							16 532		15 071	16 556
Total provincial expenditure by district and local municipality	65 055	81 950	70 567	96 237	95 856	95 856	99 190	3.48	90 428	99 336

Vote 13

Department of Cultural Affairs and Sport

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R895 529 000	R908 735 000	R944 028 000
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 2023/24 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 and language fraternity 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 the access to archival heritage and providing guidance in proper management 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. Discussions are underway to create greater awareness and grow the sport of netball, which is expected to benefit a great majority of netball playing communities, not limited to women, girls, rural and farm communities. Through the provision of this intervention, the department will go a long way in creating safer communities and empowering sport federations and the netball fraternity respectively.

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)

Draft Reviewed White Paper on Arts, Culture and Heritage (2013)

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 (2009)

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)

Western Cape Initiation Framework

Annual Road-march and competition framework (2012/13)

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

Budget decisions

The 2023 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.

Imagination and hope are the main themes underpinning the department's budget decisions. The budget is aligned to strengthen the Department of Cultural Affairs and Sport (DCAS) service offering for youth at risk. To this end, DCAS has identified four priorities over the 2023 MTEF; namely, (i) Youth Development and Violence Prevention in Safety Hotspots; (ii) Afternoon positive peer activities for children and youth, (iii) Creating libraries as community hubs and safe spaces for social cohesion, and (iv) to use these opportunities to create pathways for Not in Employment, Education or Training (NEET) youth to actively engage in the economy. An additional R60.000 million is allocated to give effect to this over the 2023 MTEF.

In the area of Library Services, the department received additional funding of R26.654 million over the 2023 MTEF for B3 Municipalities and R5.500 million over the 2023 MTEF to replace the book selection and furniture in the Beaufort West Regional Library which were destroyed by a raging fire in November 2022.

An additional R9.408 million was received to effectively implement the Customary Initiation Act No. 2 of 2021 over the 2023 MTEF. The focus will be on Improving governance of the customary Initiation practices to prevent initiation deaths.

Funding in the amount of R2.000 million was received to unlock learners' creativity. This programme is part of the Mzansi Golden Economy strategy, which aims to create sustainable jobs and develop the arts, culture, and heritage sector. It is designed to create and develop pedagogical capabilities and skills that arts practitioners can utilise in schools to collaborate with arts and culture educators. 25 Artists will be appointed to work with classroom teachers to teach arts and culture in three districts (Cape Winelands, Central Karoo and West Coast).

An additional R7.000 million was received to grow the EPWP programme in the 2023/24 financial year in the areas of arts, culture, museums, archives, and library services.

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.

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
Priority 1: Building a capable, ethical and developmental state	<p>The Department is transitioning to a network management model which will ensure that its strategic objectives and services continue to be achieved and delivered through various 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 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 citizen centric services.</p> <p>Where possible legislation is being reviewed and updated. The recent example of the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 has aligned this legislation to the values of the Constitution and good practice in the museum environment.</p>
Priority 2: Economic transformation and job creation	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding.</p> <p>The Department of Cultural Affairs and Sport is responsible for the provincial youth service programme. This is being modelled on the YearBeyond Programme. The YearBeyond programme provides a thousand opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, pre-COVID-19, 82 per cent of the cohort of volunteers have transitioned into employment or studies, and post-COVID-19 this has dropped to 76 per cent. Almost half continue to volunteer weekly in their communities.</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 recipient communities.</p> <p>EPWP work opportunities in the culture and social sectors are provided. 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. Furthermore, the Department is expanding its EPWP programme as opportunities arise to contribute to further job creation in the Province. Through the network management model, the appointment of EPWP workers expands to non-affiliated museums as well. This remains a large potential area of growth with between 120 - 140 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 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 CVs 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>

MTSF Priority	Departmental contribution
Priority 3: Education, skills and health	<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. The Department, through YearBeyond, also provides some books to these schools.</p> <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 204 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>The Club Development Programme initiates capacity building for 200 clubs in the programme. Training and development is 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.</p> <p>The MOD Centres of the MOD Programme offer learners exposure to recreation, sport, arts and culture taught through a structured curriculum and lesson plans which also focuses on life skills development. The Neighbouring Schools Programme (NSP) helps to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. The Recreation Programme has Recreation Centres, which focus on activities that cater for ECD-level participants through to Senior Citizen-level participants. 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 assist with the holistic education, development and growth of the children, youth, adults, and relevant participants, through the provision of culture, arts, recreation, education and sport activities, in addition to their related academic education. The Department conducts archives awareness workshops 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 promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. 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 vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries.</p> <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>

MTSF Priority	Departmental contribution
Priority 4: Consolidating the social wage through reliable and quality basic services	<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, NEET youth who are given access to meaningful work and children who cannot read for meaning and are supported to acquire this competence.</p>
Priority 5: Spatial integration, human settlements and local government	<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 rural communities. Rural MOD Centres are also included in a nutrition programme along with Metro MOD Centres. Sport federations in rural areas are supported through the transfer funding process with administration, development, capacity building and transformation programmes. 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 developments 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>Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the province. Seven Shared Facilities have been built in various districts, for school – going athletes in those communities.</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 IDPs informs local tourism and economic strategies thereby informing spatial planning of towns and cities.</p> <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 Integrated Development Planning alignment through (IDP) engagements with local government.</p>

MTSF Priority	Departmental contribution
Priority 6: Social cohesion and safe communities	<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>Similarly, the Western Cape sites within the Resistance and Liberation Heritage Route foster social cohesion by contributing to the celebration, education, conservation of South Africa's Road to independence.</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 vigorous 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 an appreciation of, and respect for, the diverse cultures within the Western Cape.</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 people 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 and social inclusion.</p> <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>

MTSF Priority	Departmental contribution
	<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 life skills development. After school programmes e.g., Recreation, MOD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational and sport, as well as arts and culture interaction within communities. In addition, Sport Development's shared facilities create a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</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 ensure youth are supported to become engaged, active and productive residents.</p>
<p>Priority 7: 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. Support to National Federations to further improve African level of participation.</p> <p>The Department and Heritage Western Cape (HWC) is at an advanced stage of finalisation of a Nomination Dossier for sites for submission to UNESCO. The sites included in the nomination are Diepkloof Rock Shelter, Pinnacle Point Site Complex, and Border Cave. 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". 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 with two more centres planned in Stilbaai and Mossel Bay. 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, increase tourism offerings and facilitate economic growth and job creation, especially in rural areas.</p> <p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sports, 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 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: The Madiba House at Drakenstein Correctional Facility, Robben Island Precinct and Tussen Die Riviere. The inclusion of these sites and the development of the RLHR will contribute to economic transformation and job creation.</p> <p>In addition, 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.</p>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
Safe and Cohesive Communities (Our Safety)	<p>Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and culture facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation:</p> <ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres. • Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills. • Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Broadening access to protective factors for children and youth to reduce the number of youth who engage in risk. • Ensuring an inclusive archive service with information that is open and accessible to all clients. • 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. • Safe space being provided, free service and extended services. • Community Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. • Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. • Engagements with communities to foster social cohesion and nation building. • Building social cohesion through sport and recreation. • Targeting youth at risk to reduce risk taking behaviour. Utilisation of schools and community-based centres as safe spaces for communities during and after school hours (i.e., Recreation Centres, MOD Centres and Neighbouring School Centres) • The Neighbouring Schools programme. • Culture, Arts, Recreation, Education and Sport (shared facilities). • Museums provide safe spaces where citizens 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.
Growth and jobs (Our Economy)	<ul style="list-style-type: none"> • DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together creates a substantial amount of jobs and work opportunities. DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes. • Funding public library staff and creating jobs through the upgrading and building of new libraries. • 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. • Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities. • Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 1 000+ 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. • Work opportunities through EPWP and the Young Patriots Programme (DSAC Funded). • Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development, technical staffing and retail. • 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. • After School Programme – closing the opportunity gap and ensuring school leavers are equipped to enter the job market or studies. • The Department promotes the development and use of Sign Language through its programmes. • 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. • Neighbouring Schools programme. • Culture, Arts, Recreation, Education and Sport (shared facilities). • The Case for Sport: <ul style="list-style-type: none"> ○ 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. ○ 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 jobs in the Western Cape spread across all sectors.
Empowering People (Our People)	<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's focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, shared facilities and YearBeyond, provides them with a sense of purpose, dreams and a future.</p> <ul style="list-style-type: none"> • Libraries - continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. • Partnerships with the Department of Education and Nal'ibali to promote literacy and reading. • 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. • 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. • 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.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Educational programmes provided by Archives Services for learners. • Access to archival information for researchers and students. • Reading room in Archives for public access to knowledge and skills. • Training provided to EPWP and PAY interns. • Provision of opportunity for in-service training and job shadowing. • Presenting of Records Management, Electronic Records Management and Registry Clerk courses in order to empower people. • Specialised online training and workshops provided during Archives week • Provision of training opportunities to other stakeholders. • Initiation Programme. • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Museums host exhibitions, educational programmes, and commemorative events empowering citizens with knowledge about their heritage, creation moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth and social inclusion. • Training provided to tourism guides as part of the Cradle of Human Culture project. • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games (for older persons) and Youth Camp). • MOD and Neighbouring School Programmes. • Arts and culture development programmes support the development of dance, juggling, music, drama and literary arts by giving access to communities in the areas of capacity building and opportunities to showcase talent. • School Sport Programmes (Code Development, Athlete Development, Coach Development). • The Neighbouring Schools Programme Culture, Arts, Recreation, Education and Sport (shared facilities). • Provision of arts and cultural activities lays foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance and social cohesion. • 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. • Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • 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. • 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 2 000 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. • 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.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
Mobility and spatial transformation (Our Places)	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity Heritage Western Cape. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation. • Sport Development centres (Recreation, MOD and Neighbouring School centres, shared facilities) across the province. • 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. • 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.
Innovation and Culture (Our Government)	<ul style="list-style-type: none"> • 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. • Using volunteers in libraries to increase literacy. • Introducing more electronic resources and eBooks in libraries. • Public-private partnership models of delivery services in both youth service and sport development. • Development of youth service norms and standards. • Building a culture of responsive government in all our services. • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records. • Online exhibitions and public awareness programmes. • Implementation of virtual tours. • 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. • Online training for Records Managers and Registry Clerks. • Continued use and maintenance of Access to Memory (AtoM). • Implementation of Archives web portal that will empower the public to conduct online research. • Develop Provincial Oral History database that will list all oral history projects conducted in the Western Cape. • Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Roll out of comprehensive Enterprise Content Management. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management. • Online booking system for cultural facilities. • Online application process for Arts and Sport Annual Funding. • Partnership model in YearBeyond.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Financing model in YearBeyond. • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational wellbeing. • Collaborative projects such as ECD-level Programmes, Neighbouring School Programme, School Sport and Club Creation Programmes, the MOD Programme, and the shared facilities with its shared-facility approach, are not only innovative by nature, but also provide school-going learners and others with quality recreation, sport, arts, and culture spaces and facilities, as well as culture- and values-based activities and initiatives. • Ensuring service delivery with the effective implementation of hybrid-style committee meetings. • Online receipt process of Heritage applications. • Live updates via social media/WhatsApp groups on the progress of agenda items being tabled. • Introduction of QR codes ensuring participants ease of access to these messaging groups. • Promote libraries as multi-purpose community arts centers, including collaboration with recreational centres and as an outlet/service centre for other government services.

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

Programme 2: Cultural Affairs

The COVID-19 pandemic has had a significant impact on the creative industries and community arts sector. Individuals and organisations have had to review and rethink how they operate. 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 development unit has shifted its implementation model to one of facilitation of community arts development informed by the new 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.

Shifting to a facilitation role in the implementation of arts development programme and creating job opportunities in arts development sector through procuring of arts development service providers.

The provision of funding for arts and culture activities across the value chain, lays the foundation for cultural expression, fostering of empathy which underpins tolerance and furthering social cohesion through collaborative arts and culture activities such as festivals. This year an additional R3 million was available to focus on supporting film and festivals, women and programmes which addressed the scourge of GBV.

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 utilized. A service provider was appointed to conduct a feasibility study and recommend a revised management model to generate additional revenue streams for Melkbos Oppie See and Schoemanspoort cultural facilities respectively. The outcomes of the study 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 2022/2023 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.

Several exhibitions were opened or launched at affiliated museums during this period, notable ones included:

1) Togryers Museum: Ceres Then and Now, 2) Stellenbosch Museum: Dorpies, 3) Drostdy Museum: Local History, 4) Cape Town Museum: Leeuwenhof Legacy of Slavery, 5) Cape Town Museum: Cape Town Digital, and the Madiba House: 27 For Freedom Traveling Exhibition. Furthermore, the Museum Service continued with its educational programmes in order to promote social inclusion in the province.

In terms of governance, the Minister of Cultural Affairs and Sport appointed new governing bodies for affiliated museums for a new three-year term from 1 November 2022 – 31 October 2025.

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.

Heritage

The Department ensured that Heritage Western Cape (HWC) was provided with an annual subsidy in order to fulfil its legislative mandate. The Department and HWC continues to be represented within the Problem Driven Iterative Adaptation (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. Furthermore, through interaction with local municipalities, 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 in January 2023. 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.

In addition, 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 given 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. 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 Discipline Handbooks into isiXhosa during the year under review.

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 continued with provision of archives services to the public and archival records continued to be accessed by researchers. To enhance the digitisation of archival records programme, the Department procured digitisation equipment which will play a vital role in increasing output in this programme. Records management services were provided to Western Cape governmental bodies to ensure that authentic records are created, managed, and made accessible for good governance and accountability. Enterprise Content Management comprehensive roll-out was implemented in the Department of Economic Development and Tourism, Department of Environmental Affairs and Development Planning and Western Cape Education Department. The comprehensive roll-out included a full Foundation Pack and associated training of all MyContent users and administrators in these departments.

Programme 4: Sport and Recreation

Sport

A focus for the current financial year was in strengthening the revival of the sport and recreation sector. A targeted approach was used to enhance sport tourism, support 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 was a focus area which will continue in the upcoming financial year. We had a rapid increase in the support to women and girls and disability projects across sport federations in the western Cape.

A focused approach to sport infrastructure development was championed in relation to the legacy of the upcoming Netball World Cup 2023. In the current financial year, partnerships with municipalities have been strengthened with the signing of Memorandum of Understanding (MoU's) to support the Academies.

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 through its MOD Centres. The implementation of the strategies developed to promote regular and consistent recreation, sport, arts, and culture activities in the after - school space is an ongoing process. Although these strategies have proven effective in some instances, progress is hindered by the lack of facilities, support from stakeholders, inadequate feeding and because the programme leans heavily on voluntary attendance of learners. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness and the infusion of life skills in all activities were part of the ethos within the MOD Programme. Learners are increasingly getting exposure to next level participation and talent identification through school leagues and the growth of the Neighbouring Schools Programme. Further education and training are required to ensure quality programming.

School Sport

A greater focus has been placed on strengthening the established clusters in the 2022/23 financial year, aligned to the Education Districts, across the province. We operate 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 schoolgoing 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. There has been an additional focus on the establishment of High-Performance Centres at district, as well as provincial levels. This is done in partnership with the relevant federation structures. Success was achieved at both the SA Schools Winter Games Championship and the Summer Games Championship in 2022. Team Western Cape attained 1st place at both championships boding well for the athlete pipeline that we prescribe to.

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.

Transversally a focus of the current financial year has been on developing norms and standards and setting up the transversal youth forum in province. Through this forum we have begun a process to align programmes to the norms and standards and ensure quality programmes that impact the lives of youth and coordinating efforts across departments, spheres of government and sectors. This provides the overarching framework to improve the continuum of services to youth and the impact of programmes.

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 (2023/24)

Programme 2: Cultural Affairs

The Department will endeavour to strengthen its Western Cape Community Arts Centre Strategy in partnership with national and local government, civil society, and the private sector. This strategy will provide the foundation upon which community arts development sector will play a central role in contributing to the realising of the Provincial Recovery Plan, in specific in creating safer communities and fostering wellness among all who live this province home. This will take place through the strengthening of identified community arts centres in each district and community arts organisation network, supporting community arts organisation development projects, facilitating the development of district-based arts and culture plans aligned to IDP's and relevant provincial and national strategies 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 possibility of developing an online funding application system internally for arts and culture is being explored. 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 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 again for June/July 2023 and has evolved into a collaborative discussion and planning 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 the 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.

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. In addition, HWC will move forward with using the SAHRIS system for the processing of heritage applications, which will greatly assist in the automation of heritage applications.

The nomination dossier for the "Emergence of Modern Humans: The Pleistocene Occupation Site of South Africa" has been submitted to UNESCO in January 2023. 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 375 library service points across the Province; providing free internet access at 232 rural libraries and providing 35 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, Conditional Grant and Metro Library Fund with the main focus on employing staff.

The Department is embarking on a process to update the provincial legislation in an endeavour to formally assign the public library service to municipalities in future. A 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 will be enhanced through the use of newly 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 for good governance and accountability. Enterprise Content Management comprehensive roll-out will be implemented in the Department of Social Development. The comprehensive roll-out include a full Foundation Pack roll-out and associated training of all MyContent users and administrators in this departments. Enterprise Content Management unit will implement a pilot project at Red Cross War Memorial Hospital which will assist with management of patient records.

Programme 4: Sport and Recreation

Sport

The focus for the upcoming financial year 2023/24 is to continue building on established partnerships with municipalities across the province to ensure sport infrastructure development. Major events will continue to stimulate sport tourism and contribute to the recovery of the events sector. Sport federations will continuously be supported through administration, capacity building and development funding to ensure their recovery. 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. Clubs and club development is the heartbeat of our sector and increasing the support to those clubs in rural areas, will assist us to broaden the footprint of our department.

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

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, to 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 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. A continued focus will also be placed on the High-Performance Centre Programme, in order to provide more code specific support to talented schoolgoing athletes. An additional focus will be placed on disability sport, through providing more inclusivity and access for schoolgoing athletes with a disability in the various codes of sport catered for at the various editions of the SA Schools Championship.

Youth Programme

The outlook for the coming year is the continued expansion 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 4 000 new opportunities in the coming year. As per our dual beneficiary model while supporting our NEET youth DCAS will also expand after school and out of school programmes that connect children and youth to their passions. We will leverage the libraries, museums 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 and built the opportunities for social cohesion.

4. Service delivery risks

The declining fiscal and economic environments are major risks faced by the department. It impedes the department's ability to achieve service delivery outcomes. 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. This includes, but 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.

5. Reprioritisation

No major reprioritisation was required, however the Department prioritised funding to strengthen programmes relating to youth at risk, particularly targeting hotspot areas.

6. Procurement

The Department is an implementing department and as a result, procurement activities are quite voluminous. The Departments' major procurement activities are centred around services related to its various cultural, sport and recreation events, such as catering, transport, medical assistance, audio visual services and training/facilitation. Furthermore, library material, Information Communication Technology (ICT) services and equipment, sport attire and equipment for schools and sport clubs that the Department supports, as well as required services in the after-school programme, also form a major part of the Department's procurement activities. This requires a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure that services are rendered on time and within budget.

Procurement Strategies implemented to improve efficiencies and to streamline services in the Department includes:

- Optimising transversal contracts both nationally and provincially;

- Clustering of procurement activities to ensure economies of scale;

- Regionalised procurement to attain cost savings and improved responsiveness;

- Strengthening of suppliers through focused supplier development particularly suppliers relevant to cost driving commodities; and

- Procure longer term contracts for recurring services.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26			
Treasury funding													
Equitable share	508 867	488 782	570 913	574 347	568 384	565 421	626 360	10.78	636 409	659 598			
Conditional grants	250 204	220 655	285 077	288 755	288 755	288 755	263 496	(8.75)	266 533	278 512			
Community Library Services Grant	186 763	151 425	188 862	190 102	190 102	190 102	193 331	1.70	201 169	210 180			
Expanded Public Works Programme Integrated Grant for Provinces	2 909	3 098	3 099	3 099	3 099	3 099	2 956	(4.61)					
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 469	5 778	4 232	4 333	4 333	4 333	4 693	8.31					
Mass Participation and Sport Development Grant	56 063	60 354	88 884	91 221	91 221	91 221	62 516	(31.47)	65 364	68 332			
Financing	16 197	24 536	29 922	72 253	80 093	80 093	3 000	(96.25)	3 000	3 000			
Asset Finance Reserve	3 000	6 000											
Provincial Revenue Fund	13 197	18 536	29 922	72 253	80 093	80 093	3 000	(96.25)	3 000	3 000			
Total Treasury funding				775 268	733 973	885 912	935 355	937 232	934 269	892 856	(4.43)	905 942	941 110
Departmental receipts													
Sales of goods and services other than capital assets	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536			
Transfers received	1 000	450											
Fines, penalties and forfeits	404	186	152	340	55	55	350	536.36	366	382			
Interest, dividends and rent on land	29	5	8										
Financial transactions in assets and liabilities	5 432	404	2 435			2 858		(100.00)					
Total departmental receipts				9 303	1 481	3 265	2 558	1 235	4 198	2 673	(36.33)	2 793	2 918
Total receipts				784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Note: Sales of Goods and services other than Capital assets includes gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits includes fines for lost library books.

Summary of receipts

Total receipts decrease by 4.58 per cent or R42.938 million from R938.467 million (adjusted appropriation) in 2022/23 to R895.529 million in 2023/24.

Treasury funding of which

Equitable share increases by 10.20 per cent or R57.976 million from R568.384 million (adjusted appropriation) in 2022/23 to R626.360 million in 2023/24.

In overall the conditional grants decreased by 8.75 per cent or R25.259 million from R288.755 million in 2022/23 (adjusted appropriation) to R263.496 million in 2023/24. The decrease relates to the reduction in the Mass Participation and Sport Development Grant. The reduction equates to R30.000 million for the Netball World

Cup. For the 2023/24 financial year conditional grants include R62.516 million for the Mass Participation and Sport Development Grant, R193.331 million for the Community Library Services Grant, R2.956 million for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, and R4.693 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:

Includes fines 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

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.

Building a capable, ethical and developmental state.

A better Africa and World.

Provincial priorities

Safe and cohesive communities.

Growth and jobs.

Mental wellbeing.

Empowering people.

Innovation and culture.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611
2. Cultural Affairs	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443
3. Library and Archive Services	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601
4. Sport and Recreation	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373
Total payments and estimates	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 956 000 (2023/24).

Programme 3: National conditional grant: Community Library Services Grant: R193 331 000 (2023/24), R201 169 000 (2024/25) and R210 180 000 (2025/26).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R62 516 000 (2023/24), R65 364 000 (2024/25) and R68 332 000 (2025/26).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 693 000 (2023/24).

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	352 120	291 898	350 427	418 914	401 966	400 954	403 934	0.74	422 274	433 018
Compensation of employees	210 755	202 579	210 741	234 250	233 094	232 322	236 082	1.62	248 194	252 402
Goods and services	141 365	89 319	139 686	184 664	168 872	168 632	167 852	(0.46)	174 080	180 616
Transfers and subsidies to	411 486	425 307	516 189	483 784	498 914	499 686	469 867	(5.97)	465 620	488 772
Provinces and municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Departmental agencies and accounts	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
Non-profit institutions	139 574	170 735	193 354	199 244	211 146	211 347	178 124	(15.72)	167 927	177 437
Households	1 035	3 962	2 249	20	2 921	3 492	20	(99.43)		
Payments for capital assets	20 816	18 044	22 448	35 215	37 574	37 792	21 728	(42.51)	20 841	22 238
Machinery and equipment	20 816	18 010	22 414	35 215	37 559	37 777	21 728	(42.48)	20 841	22 238
Software and other intangible assets		34	34		15	15		(100.00)		
Payments for financial assets	149	205	113		13	35		(100.00)		
Total economic classification	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Heritage Western Cape	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Total departmental transfers to public entities	2 626	2 939	3 277	2 454	2 454	2 454	2 579	5.09	2 651	2 836

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.

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Artscape	175	200	196	204	254	204	213	4.41	215	230
South African Revenue Service	119	87		40	16	40	42	5.00	42	43
South African Broadcasting Corporation (SABC)	16		113	121	116	116	97	(16.38)	99	104
Total departmental transfers to other entities	310	287	309	365	386	360	352	(2.22)	356	377

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
Category B	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	225 094	235 104
Unallocated									2 171	2 269
Total departmental transfers to local government	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122

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

The Occupational Health and Safety (OHS) COVID-19 Policy for the Department has been approved. The purpose of the policy is to ensure a safe working environment for all employees and implement measures to mitigate or eliminate the transmission of COVID-19 in the workplace.

Expenditure trends analysis

The budget allocation increases by 0.37 per cent or R261 000 in 2023/24, from R70.061 million in 2022/23 (adjusted appropriation) to R70.322 million in 2023/24. The increase is mainly due to provision of consumer price index (CPI) in 2023/24.

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

Report on Internal Audit recommendations implemented

Service Delivery Report(s) and/or Charter(s) approved submission

Quarterly Performance Reports

Quarterly Verification Reports

UAMP reports

Departmental Business Continuity Plan

PERSAL Report

Communication Plan

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	9 839	9 239	8 919	8 176	8 188	8 680	8 204	(5.48)	8 680	8 891
2. Financial Management	29 780	31 737	33 969	34 156	34 427	34 008	35 155	3.37	38 033	39 096
3. Management Services	26 272	23 061	22 174	26 796	27 446	27 373	26 963	(1.50)	27 550	28 624
Total payments and estimates	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	64 400	58 476	61 660	65 744	65 923	65 990	66 855	1.31	70 939	73 055
Compensation of employees	51 268	48 182	50 784	53 805	53 349	53 346	53 942	1.12	57 878	59 080
Goods and services	13 132	10 294	10 876	11 939	12 574	12 644	12 913	2.13	13 061	13 975
Transfers and subsidies	455	783	66	30	478	481		(100.00)		
Departmental agencies and accounts	16		22	30	21	21		(100.00)		
Non-profit institutions					1	1		(100.00)		
Households	439	783	44		456	459		(100.00)		
Payments for capital assets	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Machinery and equipment	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Payments for financial assets	39	42	17			1		(100.00)		
Total economic classification	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	455	783	66	30	478	481		(100.00)		
Departmental agencies and accounts	16		22	30	21	21		(100.00)		
Departmental agencies (non-business entities)	16		22	30	21	21		(100.00)		
South African Broadcasting Corporation (SABC)	16		22	30	21	21		(100.00)		
Non-profit institutions					1	1		(100.00)		
Households	439	783	44		456	459		(100.00)		
Social benefits	439	783	44		456	459		(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 and management support to the Western Cape Language Committee to execute its legislative mandate

Policy developments

Implementation of the reviewed White Paper on Arts, Culture and Heritage, 2018 has seen the devolvement of the Community Arts Centres programme to provinces. Subsequent to this, the department has developed the Western Cape Community Arts Centre Strategy which sees a partnership with the Department of Sport, Arts and Culture (DSAC) and facilitation of the devolvement of this function over the next 3 years. The Customary Initiation Act of 2021 has regulated the customary initiation practice and articulated the roles and responsibilities of the various role-players involved in the initiation practice and have provided for the monitoring of the implementation of the Act.

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

DCAS has a footprint in each municipality in the Western Cape and continues to touch the lives of the majority of citizens of the Western Cape through the varied services and programmes that Programme 2 is responsible for, be it to affiliated museums, arts and culture organisations and programmes presented by the Department and its implementing agencies, the three public entities reporting into DCAS, the verification and standardisation of geographical names in the Western Cape, heritage sites or language matters. It speaks to a collective identity for the Province that contributes to nation building and social inclusion.

Expenditure trends analysis

The budget allocation increases by 3.64 per cent or R4.833 million in 2023/24, from R132.943 million in 2022/23 (adjusted appropriation) to R137.776 million in 2023/24. The increase is due to the additional provincial priority allocations of R2.000 million to unlock learner's creativity in schools; R5.886 million for the expansion of EPWP; R350 000 for the digitisation of existing and future heritage applications; and R3.000 million to improve governance of the customary initiation practises in the Western Cape.

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
- Job opportunities created through arts, culture and heritage programmes
- Capacity building programmes
- National and historical/significant day commemorations
- Number of structures supported
- Events promoting national symbols and orders
- Financial assistance to the Western Cape Language Committee
- Financial assistance to arts and culture organisations, individuals and companies

Showcase and promotional platforms

Financial assistance to the Cultural Commissions

Community conversations/dialogues held to foster social interaction

Public awareness activations on the “I am the flag campaign”

Artists placed in schools

Financial and administrative support to affiliated museums

A well-maintained Museum Service which provide ongoing 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

Review and verification of geographical names in the province

Provincial Resistance and Liberation Heritage Route (RLHR) Interventions

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Management	3 838	3 753	2 841	4 440	4 524	4 124	4 293	4.10	4 421	4 554
2. Arts and Culture	36 011	38 515	38 216	39 423	42 343	43 165	45 229	4.78	44 459	46 787
3. Museum Services	64 466	61 389	65 765	65 632	65 446	65 446	67 029	2.42	62 177	64 695
4. Heritage Resource	8 655	6 855	9 145	15 141	14 700	14 700	15 230	3.61	14 777	15 129
5. Language Services	4 933	4 350	4 478	5 795	5 930	5 508	5 995	8.84	6 099	6 278
Total payments and estimates	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 956 000 (2023/24).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	74 526	64 181	69 095	89 855	87 959	87 198	85 515	(1.93)	88 879	91 349
Compensation of employees	58 711	56 731	59 718	69 418	69 287	68 529	67 673	(1.25)	71 382	72 522
Goods and services	15 815	7 450	9 377	20 437	18 672	18 669	17 842	(4.43)	17 497	18 827
Transfers and subsidies to	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Payments for capital assets	1 923	2 370	2 122	2 878	2 980	2 980	3 145	5.54	2 096	2 253
Machinery and equipment	1 923	2 370	2 122	2 878	2 965	2 965	3 145	6.07	2 096	2 253
Software and other intangible assets					15	15		(100.00)		
Payments for financial assets	36	48	12		4	7		(100.00)		
Total economic classification	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Departmental agencies (non- business entities)	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
South African Broadcasting Corporation (SABC)			91	91	95	95	97	2.11	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Social benefits	203	158	226		131	688		(100.00)		
Other transfers to households		2 535	1 256		1 463	1 463		(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

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services. The National Department of Sport, Arts and Culture presented the costs of implementing the Bill to the National Treasury (joint meeting of national and provincial treasuries) on 17 January 2020. National Treasury indicated that due to the current financial constraints it is recommended that the implementation of the Bill be delayed. DSAC has subsequently taken the decision to delay implementation.

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

Expenditure trends analysis

The budget allocation decreases by 1.23 per cent or R5.418 million in 2023/24, from R441.135 million in 2022/23 (adjusted appropriation) to R435.717 million in 2023/24. The decrease is mainly due to a once-off earmarked allocation of R16.476 million received in 2022/23 for virtual and digitisation services in the Western Cape Provincial Archives. Also included in the 2023/24 budget are earmarked allocations of R8.500 million for additional Municipal Replacement Funding; R1.500 million for the replacement of furniture and book collections at the Beaufort West Regional Library which were destroyed by a raging fire in November 2022; and a provincial priority allocation of R1.114 million to expand EPWP.

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 facility upgrades

Library materials procured

Monitoring visits

Training programmes to public library staff

Libraries provided with free public Internet access

Library service points

Replacement funding transfer payments

Metro Library Grant payments

Public library staff funded

Monitoring visits and meetings

Registered library membership

Literacy interventions

Public awareness programmes conducted by Libraries

Public awareness programmes conducted by Archives

Oral history recordings

Training interventions

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Management	6 632	6 164	6 959	7 964	9 710	9 710	9 366	(3.54)	8 365	8 634
2. Library Services	368 965	325 383	413 332	376 526	379 597	379 597	389 304	2.56	402 022	415 253
3. Archives	19 719	21 376	21 644	61 397	51 828	51 828	37 047	(28.52)	38 102	39 714
Total payments and estimates	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R193 331 000 (2023/24), R201 169 000 (2024/25) and R210 180 000 (2025/26).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2023/24:

Library Services

Of which:

- R93.095 million for 2023/24, R97.275 million for 2024/25 and R101.633 million for 2025/26 for the purpose of Municipal Replacement funding;
- R8.832 million for 2023/24, R9.229 million for 2024/25 and R9.642 million for 2025/26 for the purpose of Broadband Library Connection and Library Services top up for broadband;
- R8.500 million for 2023/24, R8.878 million for 2024/25 and R9.276 million for 2025/26 for the purpose of additional Municipal Replacement funding (B3 Municipalities), and
- R1.500 million for 2023/24 and R4.000 million for 2024/25 for the purpose of replacement funding for Burnt Beaufort West Regional Library Services.

Enterprise Content Management (ECM): R17.174 million for 2023/24, R17.945 million 2024/25 and R18.749 million for 2025/26.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	116 552	103 937	115 535	141 032	131 142	131 120	133 774	2.02	141 523	142 484
Compensation of employees	67 485	66 442	68 936	75 641	75 223	75 215	76 538	1.76	79 149	80 382
Goods and services	49 067	37 495	46 599	65 391	55 919	55 905	57 236	2.38	62 374	62 102
Transfers and subsidies to	266 820	244 307	316 394	281 123	284 865	284 873	292 085	2.53	296 909	310 445
Provinces and municipalities	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Payments for capital assets	11 936	4 629	9 975	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Machinery and equipment	11 936	4 595	9 941	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Software and other intangible assets		34	34							
Payments for financial assets	8	50	31			14		(100.00)		
Total economic classification	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	266 820	244 307	310 994	275 631	279 373	279 381	286 500	2.55	291 073	304 348
Provinces and municipalities	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Municipalities	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Municipal bank accounts	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Social benefits	363	440	645	20	228	236	20	(91.53)		
Transfers and subsidies to (Capital)			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Provinces and municipalities			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Municipalities			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Municipal bank accounts			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097

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 provide assistance to 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 Sport Amendment Bill was commented on by the provincial government. The content relates to combat sport, sport arbitration commission, and various matters relating to high performance.

The National Department commenced with coordinating the review of the National Sport and Recreation Plan (NSRP) in 2021/22, and the review continues nationally.

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

While the Mass Participation; Opportunity and access; Development and growth (MOD) Programme activities are being further consolidated in each of the six Western Cape District Municipalities, the High School MOD Centres will be focusing on specific activities and for this; they will have one Assistant Coach and one Coach/Centre Manager driving these activities.

Recreation and School Sport activities will continue to be promoted in each of the six Municipal Districts.

The roll-out of talent identification programmes through the focus schools and academies will continue to be prioritised.

Expenditure trends analysis

The budget decreases by 14.48 per cent or R42.614 million in 2023/24, from R294.328 million in 2022/23 (adjusted appropriation) to R251.714 million in 2023/24. The decrease is due to the reduction of R30.000 million allocated for the Netball World Cup 2023 in the Mass Participation and Sport Development Grant in 2022/23; a once off earmarked allocation received of R2.000 million for the Review of skills, youth and employment programmes; and R15.000 million for YearBeyond in 2022/23.

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 and Recreation days held

Sport persons trained

Sport facilities' projects

Athletes 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
 Practitioner capacity built
 Youth Service opportunities
 Community of Practices engagements
 Youth at risk participating regularly and consistently in After School Programme (ASPs)
 Schools with ASPs

Table 9.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management	36 709	75 565	84 516	47 555	47 210	47 329	18 138	(61.68)	13 759	14 279
2. Sport	56 025	39 486	61 490	69 242	67 798	67 679	72 882	7.69	75 839	79 969
3. Recreation	17 265	13 473	17 436	19 191	19 326	19 326	19 295	(0.16)	20 200	21 052
4. School Sport	37 297	27 835	45 702	45 992	45 919	45 919	46 484	1.23	48 153	50 800
5. MOD Programme	58 165	47 273	52 591	43 585	43 523	43 523	42 583	(2.16)	43 566	46 339
6. Youth Programmes				66 902	70 552	70 552	52 332	(25.82)	52 533	53 934
Total payments and estimates	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 693 000 (2023/24).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R62 516 000 (2023/24), R65 364 000 (2024/25) and R68 332 000 (2025/26).

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 two earmarked allocations:

R15.000 million for 2023/24, 2024/25 and 2025/26 each year respectively for the purpose of afternoon positive peer networks;

R9.847 million for 2023/24, R10.289 million for 2024/25 and R10.750 million for 2025/26 for the purpose of MOD centres including maintenance, utilities and security, and

R6.000 million for 2023/24, 2024/25 and 2025/26 each year respectively 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	96 642	65 304	104 137	122 283	116 942	116 646	117 790	0.98	120 933	126 130
Compensation of employees	33 291	31 224	31 303	35 386	35 235	35 232	37 929	7.65	39 785	40 418
Goods and services	63 351	34 080	72 834	86 897	81 707	81 414	79 861	(1.91)	81 148	85 712
Transfers and subsidies to	102 793	131 954	150 513	164 933	171 571	171 574	128 666	(25.01)	127 753	134 486
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Payments for capital assets	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Machinery and equipment	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Payments for financial assets	66	65	53		9	13		(100.00)		
Total economic classification	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	100 409	127 237	143 925	162 884	169 522	169 525	126 527	(25.36)	125 582	132 217
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Social benefits	30	46	78		643	646		(100.00)		
Transfers and subsidies to (Capital)	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipal bank accounts	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost of Total
Salary level																				
1 – 7	460	96 334	367	95 404	370	100 040	375		375	116 473	423	119 426	423	125 338	423	127 443	4.1%	3.0%	50.4%	
8 – 10	142	67 339	138	64 221	142	67 450	134		134	69 046	139	70 019	139	74 352	139	75 366	1.2%	3.0%	29.8%	
11 – 12	32	26 094	32	25 304	32	25 565	31		31	25 021	31	25 988	31	27 039	31	27 470		3.2%	10.9%	
13 – 16	13	16 824	13	17 650	13	17 686	14		14	18 847	14	18 454	14	19 236	14	19 506		1.2%	7.8%	
Other		4 164					1		1	2 935	1	2 195	1	2 229	1	2 617		(3.8%)	1.0%	
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%	
Programme																				
Administration	139	51 268	123	48 182	103	50 784	122		122	53 346	109	53 942	109	57 878	109	59 080	(3.7%)	3.5%	23.1%	
Cultural Affairs	205	58 711	168	56 731	179	59 718	173		173	68 529	197	67 673	197	71 382	197	72 522	4.4%	1.9%	28.9%	
Library and Archive Services	226	67 485	191	66 442	203	68 936	194		194	75 215	217	76 538	217	79 149	217	80 382	3.8%	2.2%	32.1%	
Sport and Recreation	77	33 291	68	31 224	72	31 303	66		66	35 232	85	37 929	85	39 785	85	40 418	8.8%	4.7%	15.8%	
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	616	206 526	519	198 094	554	207 275	552		552	228 932	605	232 661	605	244 334	605	248 369	3.1%	2.8%	98.5%	
Engineering Professions and related occupations	1	390	1	411	1	434	1		1	455	1	475	1	496	1	518		4.4%	0.2%	
Others such as interns, EPWP, learnerships, etc	30	3 839	30	4 074	2	3 032	2		2	2 935	2	2 946	2	3 364	2	3 515		6.2%	1.3%	
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	647	550	557	580	555	555	608	9.55	608	608
Number of personnel trained	230	83	299	140	460	460	465	1.09	465	470
of which										
Male	97	28	123	49	213	213	215	0.94	215	215
Female	133	55	176	91	247	247	250	1.21	250	255
Number of training opportunities	392	135	937	200	1 549	1 549	1 565	1.03	1 565	1 575
of which										
Tertiary	20	1	2	9			5		5	5
Workshops	78	16	229	26	328	328	330	0.61	330	335
Seminars	16	29	72	5	57	57	65	14.04	65	70
Other	278	89	634	160	1 164	1 164	1 165	0.09	1 165	1 165
Number of bursaries offered			11	11	33	33	25	(24.24)	25	26
Number of interns appointed			32	32	28	28	28		28	28
Number of days spent on training	980	338	2 342	500	3 873	3 873	3 912	1.01	3 912	3 937
Payments on training by programme										
1. Administration	800	262	164	540	540	540	556	2.96	565	590
2. Cultural Affairs	316	158	1 137	608	896	896	881	(1.67)	806	843
3. Library And Archive Services	210		9	43	43	43		(100.00)		
4. Sport And Recreation	1 736	2 604	2 835	3 930	3 989	3 989	2 695	(32.44)	2 789	2 913
Total payments on training	3 062	3 024	4 145	5 121	5 468	5 468	4 132	(24.43)	4 160	4 346

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Sales of goods and services other than capital assets	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536
Sales of goods and services produced by department (excl. capital assets)	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536
Other sales	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536
Commission on insurance	99			109	109	214	109	(49.07)	114	119
Rental of buildings, equipment and other services	83									
Sales of goods	71									
Services rendered	2 143	417	670	2 054	1 057	1 057	2 159	104.26	2 256	2 357
Photocopies and faxes	42			55	14	14	55	292.86	57	60
Other		19								
Transfers received from:	1 000	450								
Other governmental units (Excl. Equitable share and conditional grants)	1 000	450								
Fines, penalties and forfeits	404	186	152	340	55	55	350	536.36	366	382
Interest, dividends and rent on land	29	5	8							
Interest	29	5	8							
Financial transactions in assets and liabilities	5 432	404	2 435			2 858		(100.00)		
Recovery of previous year's expenditure	5 432	404	2 435			2 858		(100.00)		
Total departmental receipts	9 303	1 481	3 265	2 558	1 235	4 198	2 673	(36.33)	2 793	2 918

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	352 120	291 898	350 427	418 914	401 966	400 954	403 934	0.74	422 274	433 018
Compensation of employees	210 755	202 579	210 741	234 250	233 094	232 322	236 082	1.62	248 194	252 402
Salaries and wages	181 015	172 513	179 960	206 771	199 910	199 009	205 118	3.07	215 974	219 078
Social contributions	29 740	30 066	30 781	27 479	33 184	33 313	30 964	(7.05)	32 220	33 324
Goods and services	141 365	89 319	139 686	184 664	168 872	168 632	167 852	(0.46)	174 080	180 616
of which										
Administrative fees	1 564	833	2 068	1 600	1 883	2 092	1 604	(23.33)	1 670	1 766
Advertising	4 448	1 352	8 691	5 225	4 877	4 707	4 661	(0.98)	4 805	5 107
Minor Assets	28 131	19 689	26 017	24 145	23 781	22 082	23 489	6.37	27 313	24 459
Audit cost: External	3 910	3 214	3 677	3 746	3 746	3 746	3 797	1.36	3 835	4 103
Bursaries: Employees	727	436	824	660	660	660	700	6.06	707	756
Catering: Departmental activities	8 761	1 126	4 149	6 327	5 936	6 936	6 946	0.14	7 178	7 643
Communication (G&S)	3 896	3 149	3 285	4 162	4 071	3 527	3 784	7.29	3 872	4 151
Computer services	3 662	5 441	9 178	4 223	6 091	8 266	4 417	(46.56)	4 539	4 893
Consultants and professional services: Business and advisory services	4 801	7 063	4 479	33 196	25 357	23 584	16 754	(28.96)	17 293	18 669
Legal costs	1 960	2 017	1 576	628	630	1 393	1 047	(24.84)	1 078	1 154
Contractors	3 342	3 882	10 570	13 741	8 609	8 474	10 976	29.53	9 920	10 370
Agency and support/ outsourced services		278			10	10		(100.00)		
Entertainment	40	4	20	93	64	52	59	13.46	58	61
Fleet services (including government motor transport)	8 235	3 114	6 401	7 113	6 707	7 513	7 850	4.49	8 066	8 665
Inventory: Materials and supplies	11 456	13 780	11 001	15 626	12 702	12 446	12 837	3.14	13 456	14 125
Consumable supplies	1 794	4 135	1 853	4 640	4 937	3 638	2 512	(30.95)	2 579	2 750
Consumable: Stationery, printing and office supplies	5 254	2 552	4 706	5 459	5 464	4 986	6 501	30.39	6 944	7 418
Operating leases	773	938	1 017	1 422	1 473	1 521	1 324	(12.95)	1 354	1 450
Property payments	4 965	3 467	3 483	4 846	4 439	4 187	11 346	170.98	11 708	12 645
Transport provided: Departmental activity	7 719	1 556	6 820	6 392	7 502	8 825	8 824	(0.01)	7 802	8 220
Travel and subsistence	22 161	2 959	16 702	18 209	18 159	22 984	20 464	(10.96)	21 304	22 510
Training and development	2 792	3 024	4 145	5 121	5 408	4 992	4 036	(19.15)	4 168	4 408
Operating payments	7 496	4 437	3 351	11 466	8 936	5 200	6 847	31.67	7 127	7 556
Venues and facilities	3 128	709	5 420	6 272	6 893	6 198	6 123	(1.21)	6 317	6 681
Rental and hiring	350	164	253	352	537	613	954	55.63	987	1 056
Transfers and subsidies to	411 486	425 307	516 189	483 784	498 914	499 686	469 867	(5.97)	465 620	488 772
Provinces and municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Municipal bank accounts	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Departmental agencies and accounts	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
Departmental agencies (non-business entities)	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
South African Broadcasting Corporation (SABC)	16		113	121	116	116	97	(16.38)	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	139 574	170 735	193 354	199 244	211 146	211 347	178 124	(15.72)	167 927	177 437
Households	1 035	3 962	2 249	20	2 921	3 492	20	(99.43)		
Social benefits	1 035	1 427	993	20	1 458	2 029	20	(99.01)		
Other transfers to households		2 535	1 256		1 463	1 463		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Payments for capital assets	20 816	18 044	22 448	35 215	37 574	37 792	21 728	(42.51)	20 841	22 238
Machinery and equipment	20 816	18 010	22 414	35 215	37 559	37 777	21 728	(42.48)	20 841	22 238
Transport equipment	11 402	11 080	11 741	11 665	11 617	11 608	12 085	4.11	12 432	13 366
Other machinery and equipment	9 414	6 930	10 673	23 550	25 942	26 169	9 643	(63.15)	8 409	8 872
Software and other intangible assets		34	34		15	15		(100.00)		
Payments for financial assets	149	205	113		13	35		(100.00)		
Total economic classification	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	64 400	58 476	61 660	65 744	65 923	65 990	66 855	1.31	70 939	73 055
Compensation of employees	51 268	48 182	50 784	53 805	53 349	53 346	53 942	1.12	57 878	59 080
Salaries and wages	44 949	41 939	44 277	49 122	46 703	46 489	48 556	4.45	52 109	53 124
Social contributions	6 319	6 243	6 507	4 683	6 646	6 857	5 386	(21.45)	5 769	5 956
Goods and services	13 132	10 294	10 876	11 939	12 574	12 644	12 913	2.13	13 061	13 975
of which										
Administrative fees	62	13	22	55	64	65	72	10.77	72	77
Advertising	1 030	13	369	574	537	537	639	18.99	645	690
Minor Assets	24	116	999	15	42	43	35	(18.60)	35	38
Audit cost: External	3 910	3 214	3 677	3 746	3 746	3 746	3 797	1.36	3 835	4 103
Bursaries: Employees	727	436	824	660	660	660	700	6.06	707	756
Catering: Departmental activities	231	12	14	165	167	175	176	0.57	177	190
Communication (G&S)	393	409	425	644	669	404	779	92.82	787	841
Computer services	553	608	635	640	640	548	880	60.58	889	951
Consultants and professional services: Business and advisory services	217	205	207	904	904	904	732	(19.03)	739	790
Legal costs	1 846	1 871	1 532	591	603	1 366	1 007	(26.28)	1 037	1 110
Contractors	49	11	209	149	77	77	18	(76.62)	18	19
Entertainment	19	1	17	69	42	30	32	6.67	32	34
Fleet services (including government motor transport)	928	203	419	755	659	514	646	25.68	652	698
Consumable supplies	161	2 083	240	64	76	91	168	84.62	170	183
Consumable: Stationery, printing and office supplies	298	178	236	311	312	186	393	111.29	398	425
Operating leases	239	281	282	434	436	419	376	(10.26)	379	406
Property payments						1		(100.00)		
Travel and subsistence	1 115	166	347	1 125	1 166	1 117	1 310	17.28	1 324	1 416
Training and development	542	262	164	540	540	540	556	2.96	562	601
Operating payments	471	212	237	437	1 185	491	419	(14.66)	423	454
Venues and facilities	311		21	49	49	729	78	(89.30)	79	84
Rental and hiring	6			12		1	100	9900.00	101	109
Transfers and subsidies to	455	783	66	30	478	481		(100.00)		
Departmental agencies and accounts	16		22	30	21	21		(100.00)		
Departmental agencies (non-business entities)	16		22	30	21	21		(100.00)		
South African Broadcasting Corporation (SABC)	16		22	30	21	21		(100.00)		
Non-profit institutions					1	1		(100.00)		
Households	439	783	44		456	459		(100.00)		
Social benefits	439	783	44		456	459		(100.00)		
Payments for capital assets	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Machinery and equipment	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Transport equipment	777	741	728	909	909	838	862	2.86	871	932
Other machinery and equipment	220	3 995	2 591	2 445	2 751	2 751	2 605	(5.31)	2 453	2 624
Payments for financial assets	39	42	17			1		(100.00)		
Total economic classification	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2025/26
Current payments	74 526	64 181	69 095	89 855	87 959	87 198	85 515	(1.93)	88 879	91 349
Compensation of employees	58 711	56 731	59 718	69 418	69 287	68 529	67 673	(1.25)	71 382	72 522
Salaries and wages	49 909	47 906	50 547	60 015	59 029	58 340	57 735	(1.04)	61 041	61 831
Social contributions	8 802	8 825	9 171	9 403	10 258	10 189	9 938	(2.46)	10 341	10 691
Goods and services	15 815	7 450	9 377	20 437	18 672	18 669	17 842	(4.43)	17 497	18 827
of which										
Administrative fees	96	3	23	31	52	62	52	(16.13)	53	56
Advertising	333	163	137	358	372	372	320	(13.98)	327	353
Minor Assets	106	146	566	123	201	246	62	(74.80)	63	68
Catering: Departmental activities	1 053	42	320	1 350	1 340	1 381	1 548	12.09	1 567	1 679
Communication (G&S)	759	658	602	919	792	703	850	20.91	871	938
Computer services	5	59	3		108	114		(100.00)		
Consultants and professional services: Business and advisory services	2 742	1 596	700	7 308	6 619	6 442	2 507	(61.08)	2 586	2 793
Legal costs	38		44							
Contractors	578	299	277	1 064	550	558	2 732	389.61	2 029	2 184
Agency and support/ outsourced services		266			10	10		(100.00)		
Entertainment	8	1	1	11	9	9	14	55.56	14	14
Fleet services (including government motor transport)	1 114	374	467	712	668	690	1 127	63.33	1 145	1 229
Consumable supplies	800	446	931	929	1 105	1 069	1 122	4.96	1 153	1 236
Consumable: Stationery, printing and office supplies	332	153	229	419	321	331	335	1.21	341	367
Operating leases	140	147	196	324	249	280	242	(13.57)	249	267
Property payments	2 833	2 571	2 724	3 469	3 085	2 951	3 338	13.11	3 444	3 720
Transport provided: Departmental activity	443	15	178	502	518	518	843	62.74	852	911
Travel and subsistence	1 546	198	496	687	885	1 132	1 242	9.72	1 268	1 363
Training and development	398	158	1 137	608	896	895	785	(12.29)	793	848
Operating payments	2 100	124	198	1 172	355	369	251	(31.98)	259	279
Venues and facilities	390	31	148	397	521	521	466	(10.56)	477	515
Rental and hiring	1			54	16	16	6	(62.50)	6	7
Transfers and subsidies to	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Departmental agencies (non-business entities)	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
South African Broadcasting Corporation (SABC)			91	91	95	95	97	2.11	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Social benefits	203	158	226		131	688		(100.00)		
Other transfers to households		2 535	1 256		1 463	1 463		(100.00)		
Payments for capital assets	1 923	2 370	2 122	2 878	2 980	2 980	3 145	5.54	2 096	2 253
Machinery and equipment	1 923	2 370	2 122	2 878	2 965	2 965	3 145	6.07	2 096	2 253
Transport equipment	1 565	1 622	1 675	1 756	1 718	1 724	1 880	9.05	1 918	2 061
Other machinery and equipment	358	748	447	1 122	1 247	1 241	1 265	1.93	178	192
Software and other intangible assets					15	15		(100.00)		
Payments for financial assets	36	48	12		4	7		(100.00)		
Total economic classification	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

Annexure A to Vote 13

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	116 552	103 937	115 535	141 032	131 142	131 120	133 774	2.02	141 523	142 484
Compensation of employees	67 485	66 442	68 936	75 641	75 223	75 215	76 538	1.76	79 149	80 382
Salaries and wages	56 589	55 417	57 777	65 402	63 001	62 962	64 314	2.15	66 664	67 453
Social contributions	10 896	11 025	11 159	10 239	12 222	12 253	12 224	(0.24)	12 485	12 929
Goods and services	49 067	37 495	46 599	65 391	55 919	55 905	57 236	2.38	62 374	62 102
of which										
Administrative fees	112	4	14	30	30	52	31	(40.38)	32	34
Advertising	368	1	55	350	227	227	320	40.97	330	357
Minor Assets	27 509	19 185	24 207	23 776	23 197	21 386	23 305	8.97	27 126	24 257
Catering: Departmental activities	413	9	2	149	149	156	278	78.21	287	309
Communication (G&S)	1 983	1 427	1 490	1 698	1 694	1 594	1 507	(5.46)	1 548	1 658
Computer services	3 084	4 712	8 532	3 583	5 343	7 581	3 537	(53.34)	3 650	3 942
Consultants and professional services: Business and advisory services	1 527	4 759	3 347	22 884	15 734	14 138	13 515	(4.41)	13 968	15 086
Contractors	129	111	1 153	691	40	112	1 770	1480.36	1 778	1 790
Entertainment	6	1		4	4	4	4		4	4
Fleet services (including government motor transport)	2 140	868	1 262	1 299	1 299	2 142	2 129	(0.61)	2 199	2 366
Consumable supplies	381	241	146	238	310	564	503	(10.82)	520	560
Consumable: Stationery, printing and office supplies	3 884	1 738	3 328	3 705	3 787	3 122	4 644	48.75	5 051	5 414
Operating leases	171	196	135	197	197	197	151	(23.35)	157	169
Property payments	492	518	584	707	708	712	666	(6.46)	687	742
Transport provided: Departmental activity	28						45		46	50
Travel and subsistence	2 299	124	405	1 743	1 537	1 759	2 351	33.66	2 431	2 599
Training and development	130		9	43	43	43		(100.00)		
Operating payments	4 263	3 601	1 929	4 294	1 620	2 044	2 480	21.33	2 560	2 765
Venues and facilities	148					72		(100.00)		
Rental and hiring			1							
Municipalities	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Municipal bank accounts	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Social benefits	363	440	645	20	228	236	20	(91.53)		
Payments for capital assets	11 936	4 629	9 975	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Machinery and equipment	11 936	4 595	9 941	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Transport equipment	3 560	3 480	3 887	4 023	4 013	4 013	4 170	3.91	4 305	4 643
Other machinery and equipment	8 376	1 115	6 054	19 709	21 115	21 115	5 688	(73.06)	5 752	6 029
Software and other intangible assets		34	34							
Payments for financial assets	8	50	31			14		(100.00)		
Total economic classification	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	96 642	65 304	104 137	122 283	116 942	116 646	117 790	0.98	120 933	126 130
Compensation of employees	33 291	31 224	31 303	35 386	35 235	35 232	37 929	7.65	39 785	40 418
Salaries and wages	29 568	27 251	27 359	32 232	31 177	31 218	34 513	10.55	36 160	36 670
Social contributions	3 723	3 973	3 944	3 154	4 058	4 014	3 416	(14.90)	3 625	3 748
Goods and services	63 351	34 080	72 834	86 897	81 707	81 414	79 861	(1.91)	81 148	85 712
of which										
Administrative fees	1 294	813	2 009	1 484	1 737	1 913	1 449	(24.26)	1 513	1 599
Advertising	2 717	1 175	8 130	3 943	3 741	3 571	3 382	(5.29)	3 503	3 707
Minor Assets	492	242	245	231	341	407	87	(78.62)	89	96
Catering: Departmental activities	7 064	1 063	3 813	4 663	4 280	5 224	4 944	(5.36)	5 147	5 465
Communication (G&S)	761	655	768	901	916	826	648	(21.55)	666	714
Computer services	20	62	8			23		(100.00)		
Consultants and professional services: Business and advisory services	315	503	225	2 100	2 100	2 100		(100.00)		
Legal costs	76	146		37	27	27	40	48.15	41	44
Contractors	2 586	3 461	8 931	11 837	7 942	7 727	6 456	(16.45)	6 095	6 377
Agency and support/ outsourced services		12								
Entertainment	7	1	2	9	9	9	9		8	9
Fleet services (including government motor transport)	4 053	1 669	4 253	4 347	4 081	4 167	3 948	(5.26)	4 070	4 372
Inventory: Materials and supplies	11 456	13 780	11 001	15 626	12 702	12 446	12 837	3.14	13 456	14 125
Consumable supplies	452	1 365	536	3 409	3 446	1 914	719	(62.43)	736	771
Consumable: Stationery, printing and office supplies	740	483	913	1 024	1 044	1 347	1 129	(16.18)	1 154	1 212
Operating leases	223	314	404	467	591	625	555	(11.20)	569	608
Property payments	1 640	378	175	670	646	523	7 342	1303.82	7 577	8 183
Transport provided: Departmental activity	7 248	1 541	6 642	5 890	6 984	8 307	7 936	(4.47)	6 904	7 259
Travel and subsistence	17 201	2 471	15 454	14 654	14 571	18 976	15 561	(18.00)	16 281	17 132
Training and development	1 722	2 604	2 835	3 930	3 929	3 514	2 695	(23.31)	2 813	2 959
Operating payments	662	500	987	5 563	5 776	2 296	3 697	61.02	3 885	4 058
Venues and facilities	2 279	678	5 251	5 826	6 323	4 876	5 579	14.42	5 761	6 082
Rental and hiring	343	164	252	286	521	596	848	42.28	880	940
Transfers and subsidies to	102 793	131 954	150 513	164 933	171 571	171 574	128 666	(25.01)	127 753	134 486
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipal bank accounts	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Social benefits	30	46	78		643	646		(100.00)		
Payments for capital assets	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Machinery and equipment	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Transport equipment	5 500	5 237	5 451	4 977	4 977	5 033	5 173	2.78	5 338	5 730
Other machinery and equipment	460	1 072	1 581	274	829	1 062	85	(92.00)	26	27
Payments for financial assets	66	65	53		9	13		(100.00)		
Total economic classification	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Sale of goods and services other than capital assets	2 144	3	493	750	1 933	1 933	1 950	1 995	2 051
Entity revenue other than sales	174	90	110	80	170	170	144	145	150
Transfers received	524	2 149	1 100	627	627	627	655	665	691
of which:									
Departmental transfers	524	2 149	1 100	627	627	627	655	665	691
Other non-tax revenue	762	661	391	1 273	-	-	-	-	-
Total revenue before deposits into the PRF	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Total revenue	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Expenses									
Current expense	3 560	2 082	1 410	2 520	2 520	2 520	2 389	2 445	2 532
Goods and services	3 560	2 082	1 410	2 520	2 520	2 520	2 389	2 445	2 532
Transfers and subsidies	90	194	210	210	210	210	360	360	360
Total expenses	3 650	2 276	1 620	2 730	2 730	2 730	2 749	2 805	2 892
Surplus / (Deficit)	(46)	627	474	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(46)	627	474	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	(1 410)	(812)	(1 044)	(1 591)	(1 591)	(1 591)	(1 591)	(1 663)	(1 738)
Accumulated Reserves	(1 364)	(1 439)	(1 518)	(1 591)	(1 591)	(1 591)	(1 591)	(1 663)	(1 738)
Surplus / (Deficit)	(46)	627	474	-	-	-	-	-	-

Annexure A to Vote 13

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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	858	734	291	305	305	305	321	328	354
Entity revenue other than sales	14	9	12	15	15	15	18	15	16
Transfers received	258	240	279	290	290	290	303	313	338
of which:									
Departmental transfers	258	240	279	290	290	290	303	313	338
Other non-tax revenue	586	485	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	858	734	291	305	305	305	321	328	354
Total revenue	858	734	291	305	305	305	321	328	354
Expenses									
Current expense	915	649	184	305	305	305	321	328	354
Goods and services	915	649	184	305	305	305	321	328	354
Total expenses	915	649	184	305	305	305	321	328	354
Surplus / (Deficit)	(57)	85	107	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(57)	85	107	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	285	427	468	378	378	378	378	395	413
Accumulated Reserves	342	342	361	378	378	378	378	395	413
Surplus / (Deficit)	(57)	85	107	-	-	-	-	-	-

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Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Heritage

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Sale of goods and services other than capital assets	848	721	887	750	750	750	674	706	740
Entity revenue other than sales	528	220	201	190	190	190	282	259	254
Transfers received	1 844	550	898	1 537	1 537	1 537	1 621	1 673	1 807
of which:									
Departmental transfers	1 844	550	898	1 537	1 537	1 537	1 621	1 673	1 807
Other non-tax revenue	586	485	-	171	171	171	-	-	-
Total revenue before deposits into the PRF	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Total revenue	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Expenses									
Current expense	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Goods and services	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Total expenses	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Surplus / (Deficit)	(313)	(404)	41	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(313)	(404)	41	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	4 302	4 211	4 910	5 103	5 103	5 103	5 103	5 333	5 572
Accumulated Reserves	4 615	4 615	4 869	5 103	5 103	5 103	5 103	5 333	5 572
Surplus / (Deficit)	(313)	(404)	41	-	-	-	-	-	-

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.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Category A	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
City of Cape Town	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
Category B	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	225 094	235 104
Matzikama	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	9 063	9 463
Cederberg	7 888	7 346	10 352	8 859	8 859	8 859	9 038	2.02	6 173	6 443
Bergivier	4 599	5 026	5 507	5 408	5 408	5 408	6 282	16.16	8 271	8 637
Saldanha Bay	7 707	6 835	9 373	8 053	8 053	8 053	8 232	2.22	9 212	9 625
Swartland	7 738	6 656	10 075	8 378	8 378	8 378	8 866	5.82	11 930	12 459
Witzenberg	9 927	9 110	13 412	11 623	11 623	11 623	12 804	10.16	9 793	10 226
Drakenstein	9 639	9 112	11 188	11 546	11 546	11 546	10 196	(11.69)	21 968	22 954
Stellenbosch	17 071	15 452	23 939	19 954	19 954	19 954	21 143	5.96	11 691	12 216
Breede Valley	12 454	9 650	18 523	14 332	14 332	14 332	11 252	(21.49)	12 544	13 107
Langeberg	9 738	8 214	12 930	11 114	11 114	11 114	12 073	8.63	10 711	11 185
Theewaterskloof	9 389	10 087	12 509	10 675	10 675	10 675	10 677	0.02	9 774	10 204
Overstrand	9 754	8 545	11 178	9 815	9 815	9 815	9 786	(0.30)	8 727	9 118
Cape Agulhas	7 287	5 335	11 718	8 258	8 258	8 258	8 399	1.71	9 600	10 020
Swellendam	6 003	7 163	7 063	6 847	7 153	7 153	9 769	36.57	6 224	6 497
Kannaland	8 608	14 845	6 587	6 890	6 890	6 890	6 334	(8.07)	3 493	3 646
Hessequa	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	11 263	11 760
Mossel Bay	9 456	9 160	9 873	9 925	9 925	9 925	11 223	13.08	10 612	11 089
George	9 912	7 184	12 673	10 043	10 043	10 043	10 214	1.70	11 728	12 255
Oudtshoorn	9 793	6 963	15 412	12 721	12 721	12 721	12 038	(5.37)	8 129	8 494
Bitou	12 871	5 968	8 680	7 690	7 690	7 690	7 824	1.74	12 148	12 686
Knysna	11 111	11 398	12 483	11 867	11 867	11 867	12 229	3.05	11 265	11 771
Laingsburg	10 908	8 875	12 524	10 659	10 659	10 659	10 842	1.72	1 809	1 891
Prince Albert	1 251	2 110	1 684	1 595	1 595	1 595	1 835	15.05	2 035	2 124
Beaufort West	1 664	1 619	2 560	1 947	1 947	1 947	2 071	6.37	6 931	7 234
Unallocated									2 171	2 269
Total transfers to municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Development of sport and recreation facilities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Category A	779									
City of Cape Town	779									
Category B	1 605	4 717	6 588	2 049	2 049	2 049	2 139	4.39		
Matzikama			800							
Bergrivier	250		300							
Saldanha Bay	250	600								
Swartland	320		983				966			
Witzenberg				1 029	1 029	1 029	423	(58.89)		
Drakenstein			900							
Stellenbosch			600	220	220	220		(100.00)		
Langeberg		800	800							
Theewaterskloof	220									
Overstrand			600							
Cape Agulhas		800								
Swellendam	165	600	300							
Hessequa		600								
Mossel Bay	400		305							
George			700	800	800	800	750	(6.25)		
Knysna		600								
Laingsburg		717								
Prince Albert			300							
Unallocated									2 171	2 269

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Community library services grant	176 763	148 762	178 866	183 222	183 222	183 222	184 108	0.48	191 288	199 877
Category A	47 062	44 587	47 721	52 712	52 712	52 712	53 826	2.11	55 925	58 436
City of Cape Town	47 062	44 587	47 721	52 712	52 712	52 712	53 826	2.11	55 925	58 436
Category B	129 701	104 175	131 145	130 510	130 510	130 510	130 282	(0.17)	135 363	141 441
Matzikama	3 272	2 559	3 831	3 171	3 171	3 171	3 224	1.67	3 350	3 500
Bergrivier	3 196	2 297	3 164	3 169	3 169	3 169	3 222	1.67	3 348	3 498
Saldanha Bay	7 488	6 056	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625
Swartland	4 575	3 776	5 159	5 184	5 184	5 184	5 273	1.72	5 479	5 725
Witzenberg	3 321	2 415	3 290	3 311	3 311	3 311	3 367	1.69	3 498	3 655
Drakenstein	17 071	15 452	18 934	19 954	19 954	19 954	21 143	5.96	21 968	22 954
Stellenbosch	12 454	9 650	14 671	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216
Breede Valley	9 738	8 214	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107
Langeberg	3 370	2 907	3 674	3 809	3 809	3 809	3 885	2.00	4 037	4 218
Theewaterskloof	3 215	1 970	3 548	2 739	2 739	2 739	2 784	1.64	2 893	3 022
Overstrand	7 287	5 335	8 896	8 258	8 258	8 258	8 399	1.71	8 727	9 118
Swellendam	3 000	8 428		630	630	630		(100.00)		
Kannaland	650	1 000								
Hessequa	4 195	3 122	3 898	4 073	4 073	4 073	4 145	1.77	4 307	4 500
Mossel Bay	9 512	7 184	10 123	10 043	10 043	10 043	10 214	1.70	10 612	11 089
George	9 793	6 963	12 165	11 921	11 921	11 921	11 288	(5.31)	11 728	12 255
Oudtshoorn	12 871	5 968	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494
Bitou	2 022	1 764	2 188	2 295	2 295	2 295	2 331	1.57	2 422	2 531
Knysna	10 908	8 275	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771
Laingsburg							150		153	163
Prince Albert	963	840	1 043							
Beaufort West	800									

Annexure A to Vote 13

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Library services replacement funding for most vulnerable B3 municipalities	73 644	78 017	82 308	85 600	85 906	85 906	91 314	6.30	89 731	93 663
Category B	73 644	78 017	82 308	85 600	85 906	85 906	91 314	6.30	89 731	93 663
Matzikama	4 616	4 787	5 050	5 688	5 688	5 688	5 814	2.22	5 713	5 963
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergrivier	4 261	4 538	4 788	4 884	4 884	4 884	5 010	2.58	4 923	5 139
Swartland	5 032	5 334	6 313	6 439	6 439	6 439	6 565	1.96	6 451	6 734
Witzenberg	6 318	6 697	7 065	7 206	7 206	7 206	6 406	(11.10)	6 295	6 571
Langeberg	6 019	6 380	6 731	6 866	6 866	6 866	6 792	(1.08)	6 674	6 967
Theewaterskloof	6 319	6 575	6 937	7 076	7 076	7 076	7 002	(1.05)	6 881	7 182
Cape Agulhas	6 003	6 363	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	5 443	5 817	6 137	6 260	6 260	6 260	6 334	1.18	6 224	6 497
Kannaland	2 876	3 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	5 261	5 438	5 737	5 852	5 852	5 852	7 078	20.95	6 956	7 260
Bitou	9 089	9 634	9 384	9 572	9 572	9 572	9 898	3.41	9 726	10 155
Laingsburg	1 251	1 393	1 564	1 595	1 595	1 595	1 685	5.64	1 656	1 728
Prince Albert	701	779	822	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	5 856	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Library Services: Metro Library Grant	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007
Category A	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007
City of Cape Town	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007

Table A.4.5 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306
Category A	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306
City of Cape Town	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
Cape Town Metro	579 621	526 702	627 786	542 689	542 937	542 937	671 794	23.73	681 470	706 618
West Coast Municipalities	37 859	39 218	44 067	42 321	42 321	42 321	44 256	4.57	44 649	46 627
Matzikama	7 888	8 223	9 681	8 859	8 859	8 859	9 038	2.02	9 063	9 463
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergrivier	7 707	7 474	8 252	8 053	8 053	8 053	8 232	2.22	8 271	8 637
Saldanha Bay	7 738	8 357	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625
Swartland	9 927	10 138	12 455	11 623	11 623	11 623	11 838	1.85	11 930	12 459
Cape Winelands Municipalities	58 291	62 272	67 466	67 654	67 654	67 654	64 918	(4.04)	66 707	69 688
Witzenberg	9 639	9 764	10 355	11 546	11 546	11 546	9 773	(15.36)	9 793	10 226
Drakenstein	17 071	18 487	19 834	20 174	20 174	20 174	21 143	4.80	21 968	22 954
Stellenbosch	12 454	13 077	15 271	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216
Breede Valley	9 738	10 225	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107
Langeberg	9 389	10 719	11 205	10 708	10 708	10 708	10 677	(0.29)	10 711	11 185
Overberg Municipalities	31 652	34 342	33 131	31 790	32 096	32 096	34 288	6.83	34 325	35 839
Theewaterskloof	9 754	9 111	10 485	9 815	9 815	9 815	9 786	(0.30)	9 774	10 204
Overstrand	7 287	7 651	9 496	8 258	8 258	8 258	8 399	1.71	8 727	9 118
Cape Agulhas	6 003	7 163	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	8 608	10 417	6 437	6 870	6 870	6 870	6 334	(7.80)	6 224	6 497
Garden Route Municipalities	67 577	62 813	65 100	66 186	66 186	66 186	67 175	1.49	68 638	71 701
Kannaland	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	9 456	9 813	9 635	9 925	9 925	9 925	11 223	13.08	11 263	11 760
Mossel Bay	9 912	9 305	10 428	10 043	10 043	10 043	10 214	1.70	10 612	11 089
George	9 793	10 283	12 865	12 721	12 721	12 721	11 288	(11.26)	11 728	12 255
Oudtshoorn	12 871	7 128	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494
Bitou	11 111	11 757	11 572	11 867	11 867	11 867	12 229	3.05	12 148	12 686
Knysna	10 908	10 478	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771
Central Karoo Municipalities	9 571	10 107	51 627	10 221	10 221	10 221	10 959	7.22	10 775	11 249
Laingsburg	1 251	2 110	1 564	1 595	1 595	1 595	1 835	15.05	1 809	1 891
Prince Albert	1 664	1 790	2 165	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	6 656	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234
Across wards and municipal projects			41 350							
Other				177 052	177 052	177 052	2 139	(98.79)	2 171	2 306
Total provincial expenditure by district and local municipality	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Cape Town Metro	65 891	64 037	65 062	69 128	70 061	70 061	0.37	70 322	131 933	137 443
Total provincial expenditure by district and local municipality	65 891	64 037	65 062	69 128	70 061	70 061	0.37	70 322	74 263	76 611

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Cape Town Metro	117 903	114 862	120 445	130 431	132 943	132 943	3.64	137 776	131 933	137 443
Total provincial expenditure by district and local municipality	117 903	114 862	120 445	130 431	132 943	132 943	3.64	137 776	131 933	137 443

Annexure A to Vote 13

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	191 971	148 888	187 132	52 712	47 654	47 654	214 121	349.32	223 395	228 497
West Coast Municipalities	37 039	38 618	41 984	42 321	42 321	42 321	44 256	4.57	44 649	46 627
Matzikama	7 888	8 223	8 881	8 859	8 859	8 859	9 038	2.02	9 063	9 463
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergrivier	7 457	7 474	7 952	8 053	8 053	8 053	8 232	2.22	8 271	8 637
Saldanha Bay	7 488	7 757	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625
Swartland	9 607	10 138	11 472	11 623	11 623	11 623	11 838	1.85	11 930	12 459
Cape Winelands Municipalities	58 291	61 472	65 166	66 405	66 405	66 405	64 918	(2.24)	66 707	69 688
Witzenberg	9 639	9 764	10 355	10 517	10 517	10 517	9 773	(7.07)	9 793	10 226
Drakenstein	17 071	18 487	18 934	19 954	19 954	19 954	21 143	5.96	21 968	22 954
Stellenbosch	12 454	13 077	14 671	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216
Breede Valley	9 738	10 225	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107
Langeberg	9 389	9 919	10 405	10 708	10 708	10 708	10 677	(0.29)	10 711	11 185
Overberg Municipalities	31 267	32 942	32 231	31 790	32 096	32 096	34 288	6.83	34 325	35 839
Theewaterskloof	9 534	9 111	10 485	9 815	9 815	9 815	9 786	(0.30)	9 774	10 204
Overstrand	7 287	7 651	8 896	8 258	8 258	8 258	8 399	1.71	8 727	9 118
Cape Agulhas	6 003	6 363	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	8 443	9 817	6 137	6 870	6 870	6 870	6 334	(7.80)	6 224	6 497
Garden Route Municipalities	67 177	61 613	64 095	65 386	65 386	65 386	67 175	2.74	68 638	71 701
Kannaland	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	9 456	9 213	9 635	9 925	9 925	9 925	11 223	13.08	11 263	11 760
Mossel Bay	9 512	9 305	10 123	10 043	10 043	10 043	10 214	1.70	10 612	11 089
George	9 793	10 283	12 165	11 921	11 921	11 921	11 288	(5.31)	11 728	12 255
Oudtshoorn	12 871	7 128	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494
Bitou	11 111	11 757	11 572	11 867	11 867	11 867	12 229	3.05	12 148	12 686
Knysna	10 908	9 878	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771
Central Karoo Municipalities	9 571	9 390	51 327	10 221	10 221	10 221	10 959	7.22	10 775	11 249
Laingsburg	1 251	1 393	1 564	1 595	1 595	1 595	1 835	15.05	1 809	1 891
Prince Albert	1 664	1 790	1 865	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	6 656	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234
Across wards and municipal projects			41 350							
Other				177 052	177 052	177 052		(100.00)		
Total provincial expenditure by district and local municipality	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	203 856	198 915	255 147	290 418	292 279	292 279	249 575	(14.61)	251 879	264 067
West Coast Municipalities	820	600	2 083							
Matzikama			800							
Bergrivier	250		300							
Saldanha Bay	250	600								
Swartland	320		983							
Cape Winelands Municipalities		800	2 300	1 249	1 249	1 249		(100.00)		
Witzenberg				1 029	1 029	1 029		(100.00)		
Drakenstein			900	220	220	220		(100.00)		
Stellenbosch			600							
Langeberg		800	800							
Overberg Municipalities	385	1 400	900							
Theewaterskloof	220									
Overstrand			600							
Cape Agulhas		800								
Swellendam	165	600	300							
Garden Route Municipalities	400	1 200	1 005	800	800	800		(100.00)		
Hessequa		600								
Mossel Bay	400		305							
George			700	800	800	800		(100.00)		
Knysna		600								
Central Karoo Municipalities		717	300							
Laingsburg		717								
Prince Albert			300							
Other							2 139		2 171	2 306
Total provincial expenditure by district and local municipality	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

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	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
1. Infrastructure Transfers - Capital														
	Overhex Modular Library	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedte Valley	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0	
	Waggenmakersvlei Modular Library	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0	
TOTAL I: Infrastructure Transfers - Capital(2 projects)									1 700	0	1 700	0	0	
TOTAL: Arts and Culture(2 projects)									1 700	0	1 700	0	0	

Vote 14

Department of Local Government

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R369 866 000	R372 831 000	R385 647 000
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 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

Subsequent to the commencement of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 1 April 2021, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. The Department of Traditional Affairs has established the Commission on Khoi-San matters in terms of Section 51 of the Act. The Commission which has a maximum term of five years (until August 2026 - unless extended by the Minister) is tasked with investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads. The Act, in various provisions, requires that the Department develops provincial legislation and policies to implement certain provisions of the Act. The Department is required to develop institutional capacity to implement the provisions of the Act.

Over the past few months, loadshedding has become more frequent for prolonged periods. Based on the January 2023 data, the prediction is that stage 4 loadshedding would be the average that will be experienced for most of 2023 calendar year, while stage 6 would be experienced intermittently. This may

have dire consequences on water supply and wastewater treatment infrastructure. Supply of portable water for consumption as well as maintaining a healthy environment will be negatively impacted. Municipalities will not be able to treat water to South African National Standards (SANS) standards, fill reservoirs to ensure adequate supply, reliability, and access due to constraint electricity supply.

Municipalities will be unable to comply with their Water Use Licence Application/Renewal (WULA) as the overflowing and spillage of sewerage at pumpstations where electric generators or other forms of backup energy are unavailable. This will increase the pollution risk of watercourses, posing significant associated risks to the general health system.

Through the Energy Programme, the Department will support municipalities to ensure functionality of water infrastructure during loadshedding as well as the requisite technical skills.

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"> criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; the establishment of a criteria for determining the category of a municipality to be established in the area; the type of municipality that may be established within each category;

No.	Legislation	Mandate
		<ul style="list-style-type: none"> • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; • ensuring universal access to essential services that are affordable to all; • defining the legal nature of a municipality, including the local community within the municipal area; • municipal powers and functions; • community participation; • the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; • a framework for local public administration and human resource development; • the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account; and • investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
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"> • securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and • establishing treasury norms and standards for the local sphere of government.
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"> • regulating of the power of a municipality to impose rates on a property; • excluding certain properties from rating to make provision for municipalities to implement a transparent and fair system of exemptions; • introducing a rebate through rating policies; • making provision for fair and equitable valuation methods of properties; and • making provision for an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <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"> • integrating and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters; • emergency preparedness, rapid and effective response to disasters and post-disaster recovery; • the establishment of national, provincial and municipal disaster management centres; • disaster management volunteers; and • matters incidental thereto.

No.	Legislation	Mandate
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The Act provides for:</p> <ul style="list-style-type: none"> • to establish a framework for national government, provincial governments and municipalities to promote and facilitate intergovernmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act:</p> <ul style="list-style-type: none"> • provides a framework for spatial planning and land use management in the republic; • specifies the relationship between the spatial planning and the land use management system and other kinds of planning; • provides the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system; • provides a framework for policies, principles, norms and standards for spatial development planning and land use management; • addresses past spatial and regulatory imbalances; • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • provides for the establishment, functions and operations of Municipal Planning Tribunals; and • directs the facilitation and enforcement of land use and development measures.

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

Planned Policy Initiatives

No Planned Policy Programmes for 2023/24.

Budget decisions

The Department's 2023 budget allocation decreased by R15.560 million or 4.04 per cent from the 2022/23 revised estimate of R385.426 million in the 2022/23 financial year to the main budget of R369.866 million in 2023/24 financial year. The decrease relates mainly to the R88.815 million allocated in 2022/23 financial year to provide financial assistance to municipalities as an emergency response to mitigate the impact of the prolonged loadshedding on municipal water and sanitation services in the Province. The Vote's budget amounts to R369.866 million in 2023/24, R372.831 million in 2024/25 and R385.647 million in 2025/26. Compensation of Employees amounts to R212.047 million in 2023/24, R219.687 million in 2024/25 and R222.819 million in 2025/26 of the baseline.

Furthermore, the Department's earmarked allocation increased over the 2023 MTEF and includes the following:

an amount of R12 million over the MTEF (R6 million in 2023/24 and R3 million in 2024/25 and 2025/26 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 R24.950 million allocated over the MTEF (R10.250 million in 2023/24, R7.6 million in 2024/25 and R7.1 million in 2025/26), to take proactive action into mitigating disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for anticipatory disaster risk management;

an amount of R89 million allocated over MTEF (R25 million in 2023/24, R32 million in 2024/25 and R32 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 R57.590 million over the MTEF for the Western Cape Energy Response which includes allocations towards the following:

R30 million to pilot renewable energy solutions in municipalities;

R2 million and R3 million in 2023/24 and 2024/25, respectively for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

an amount of R5.340 million (R1.740 million in 2023/24, R1.760 million and R1.840 million in 2025/26) towards the Municipal Electricity Master Planning Programme; and

R5.750 million for 2023/24, 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 2023 MTEF, the provincial priority allocation include the following over the 2023 MTEF:

an amount of R13.222 million allocated over the MTEF (R5 million in 2023/24 and 2024/25 respectively and R3.222 million in 2025/26) 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 R16.5 million allocated over the MTEF (R3 million in 2023/24, R6.5 million in 2024/25 and R7 million for Drought support;

an amount of R2 million allocated in 2023/24 and 2024/25 respectively and R2.090 in 2025/26, to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services.

an amount of R6.370 million allocated over the MTEF R2.082 million in 2023/24, R2.097 million in 2024/25 and R2.191 million in 2025/26), 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 R17.713 million allocated over the MTEF (R5.647 million in 2023/24, R5.901 million in 2024/25 and R6.165 million in 2025/26) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R6.2 million in 2023/24 and R810 000 allocated for the upgrading, replacement and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R6.704 million in 2023/24 financial year for the Municipal Fire Capacity Grant to improve municipalities hazardous materials response capacity; and

an amount of R34.849 million over the MTEF (R11.332 million in 2023/24 and R11.501 million in 2024/25 and R12.016 in 2025/26) for Aerial firefighting. This funding supplements baseline allocations and will allow for improved firefighting response related to the increase in fire incidents experienced in the Province.

Aligning departmental budgets to achieve government's prescribed outcomes

The following indicates the initiatives that the Department will implement as its contribution to the alignment with Medium Term Strategic Framework (MTSF) 2019 - 2024.

No.	MTSF Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> Joint District and Metro Approach (JDMA) Citizen Interface - Rollout of civic education Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> Good municipal governance and functionality Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and 15-year Western Cape Water Resilience. Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER) Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models
3	Education, skills, and health	<ul style="list-style-type: none"> Strengthen citizen Interface – after school care using Thusong Centres Municipal Graduate Internships
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> Citizen Interface
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Joint District and Metro Approach (JMDA) Citizen Interface – Rollout of civic education Strengthening governance and accountability Partnering with the Development Bank of Southern Africa (DBSA) in funding Infrastructure Master Plans and Capital Expenditure Frameworks
6	Social cohesion and safe communities	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District and Metro Approach (JDMA) Strengthening governance and accountability Integrated fire and Life Safety Strategy

No.	MTSF Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Replace with: <ul style="list-style-type: none"> Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and the 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes

Alignment with the key Provincial Policy Priorities

The priorities of the Department are aligned to the priorities of the Western Cape Government, the table below indicates initiatives that the Department will implement.

Priority	Intervention
Safety	<ul style="list-style-type: none"> Educate communities on disaster risks and migration measures through Hazard Awareness Campaigns. Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies. Support the construction of high mast lighting as well as ablution facilities in some informal settlements.
Growth for Jobs	<ul style="list-style-type: none"> Facilitate investment in infrastructure that supports job creation through the Municipal Infrastructure Grant. Opportunities created through the Community Work Programme. Sustainable Infrastructure Development and Financing Facility Programme. Water security and resilience as part of the Provincial Water Resilience Plan.
Wellbeing	<ul style="list-style-type: none"> Homework hubs implemented through the Thusong Programme. Improving access to government services through the Thusong Service Centres.

Alignment with the 2023 MTEF provincial budget thematic areas

The following table indicates the Department's initiatives in relation to budget themes.

Budget Theme	DLG interventions
Gender Responsive Budgeting	<ul style="list-style-type: none"> • Thusong Outreaches to have a gender-based focus with key partners. • Continue supporting the implementation of "Team Juliet"- introduction and integration of women firefighters. • Incorporating gender-based focus criteria against which projects can be considered for funding from the Department. • Prioritise women councillors and municipal officials for formal and informal training conducted by the Department. • Lobby the Department of Cooperative Governance to give preference in the verification and accreditation of female participants in the Community Work Programme.
Citizen Engagement	<ul style="list-style-type: none"> • Intensify empowerment through hosting civic education outreaches in communities in partnership with municipalities and key service delivery provincial government departments. Continue to invest in and improve conventional communication methods whilst also supporting digital platforms of communications given the diverse community needs. • Focusing on service delivery infrastructure projects which contribute to access of government services and enhanced service delivery to citizens.
Climate Change: Budget Tagging	<ul style="list-style-type: none"> • Incorporate climate change focused criteria against which projects are considered for funding by the Department. • Using the Joint District and Metro Approach (JDMA) to facilitate co-planning, co-budgeting and co-implementation which is sensitive to climate change at municipal level. • Support with Municipal Electricity Planning to assists municipalities to become energy resilient by ensuring that the electricity networks can accommodate the intake of energy from Small Scale Embedded Generation and Independent Power Producers. • The implementation of the 15-year Western Cape Water resilience Plan will contribute to a water resilient Province. • The Development of a Sustainable Infrastructure and Financing Facility (SIDAFF) creating a mechanism through which financing institutions can invest in municipal infrastructure which subscribes to the Sustainable Development Goals as well as Social, Economic and Governance Principles. • Support provincial departments, municipalities and State-Owned Enterprises with disaster preparedness and response.

Budget Theme	DLG interventions
Digital Transformation	<ul style="list-style-type: none"> Support the Department of the Premier with the implementing Phase 2 of the Digital Transformation Strategy through training of Thusong Centre Managers and CDWs to be Digital Ambassadors as well as rolling out of Training on Robotics and Coding linked to the Thusong Service Centres. Through ICT Support to municipalities, the Department creates an enabling environment by ensuring that municipalities effectively implement ICT governance. This ensures that municipalities are able to deliver basic services by having functional and appropriate ICT environments that are able to support business processes in municipalities. Support to municipalities with GIS as a decision support tool in management of disasters.

The Department also plays a key coordination role in various IGR structures as well as the three priority areas of Government. This presents an opportunity for the Department to facilitate discussions and projects relating to the budget thematic areas at local government level.

2. Review of the current financial year 2022/23

Support to Local Government to ensure smooth transition post 2021 Local Government Elections

The Local Government Municipal Systems Act of 2000 (Act 32 of 2000) prescribes that the employment contract for a Municipal Manager must be for a fixed term of employment up to a maximum of five years, not exceeding a period ending one year after the election of the next council of the municipality. During the period under review, the Department provided support in terms of monitoring the filling of vacancies and guidance related to the legislative prescripts of the recruitment and selection process and the facilitation of secondment(s). At the end of the third quarter (December 2022), 29 senior management appointments were assessed for compliance with the legal prescripts.

During the period under the review some municipal coalition councils changed. In turn it created some instability in municipalities, however, through its monitoring and support initiatives, the Department could mitigate the impact thereof.

Diagnostic assessments were conducted to review the Section 154 Support Plans for Kannaland and Beaufort West Municipalities. The Plan aims to strengthen the governance, administration and service delivery aspects contained in the Financial Recovery Plan. The Plan will be implemented in 2023 on receipt of Council Resolutions and progress monitored as per agreed time frames. Support Plans were also reviewed, coordinated and implemented to address specific challenges as identified and requested by the Prince Albert, Laingsburg, Cederberg, Matzikama, Breede Valley, Witzenberg, Langeberg, Cape Agulhas, Overstrand, Overberg District, Swellendam and Theewaterskloof Municipalities.

The Department, working in collaboration with the Department of Cooperative Governance and the South African Local Government Association (SALGA) Western Cape, provided support to municipalities to ensure readiness for the implementation of the Local Government Municipal Staff Regulations and Guidelines, Section 72, read in conjunction with Section 120 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), as promulgated by the Minister for Cooperative Governance and Traditional Affairs on 20 September 2021 and Circular 12 of 2022, which extends the implementation of Chapter 2 and 4 to 1 July 2023:

In this regard the Department:

Facilitated orientation workshops targeting specific chapters, to allow local government practitioners to engage on interpretation and implementation challenges identified.

Drafted a Frequently Asked Question Document (FAQ document) for consultation, the aim is to ensure consistent interpretation of the Municipal Staff Regulations and Guidelines and enable a uniform approach across all municipalities in the Western Cape; and

The Departments' training coordination team continues to support municipalities with skills audit implementation.

The Department maintains good practices in monitoring and supporting municipalities to ensure compliance with the implementation of the Municipal Property Rates Act (MPRA). To this end, for the sixth consecutive year recognition has been received from the Department of Cooperative Governance. Some Eastern Cape municipal practitioners have approached the Department to participate in its MPRA Focus Group, to exchange good practices.

In view of the Councillor's oversight role, during the period under review, the Department rolled out the Municipal Minimum Competency (MMC) Training to 20 Councillors, with an initial focus on Municipal Public Accounts Committee (MPAC), Mayoral Committee (MAYCO) members and Portfolio Chairs across municipalities in the Western Cape with the objective to enhance audit outcomes. The aim is to equip Councillors with the necessary knowledge and skills to be able to fulfil their oversight.

Through a partnership with the Hanns Seidel Foundation, the Department conducted two district-based Councillor Seasonal Schools and nominated Municipal Middle Managers to participate in a Mentoring and Coaching programme. This year municipalities have gained increased access to the Provincial Training Institute's training curricula compared to previous financial years. The Department, will through its representation on relevant municipal, provincial and national fora, ensure that requisite support is mobilised for municipalities in respect of skills development needs.

Strengthening citizen interface

To ensure functionality of ward committees post their establishment, support was provided to municipalities with the training of their ward committees, development, and review of ward committee operational plans. The development and the review of public participation and ward committee policies which entailed identification of gaps in the policies and amending certain sections in line with the amendments to the Municipal Structures Act of 1998.

Citizen participation in policy decision making is hailed as a strategy to enhance democracy and build sustainable communities. The Departments Civic Education Programme was conceptualised with an understanding that for citizens to meaningfully participate in local government they must understand the scope of their responsibilities.

This Programme empowers members of the public not only with knowledge of their rights and responsibilities but also the knowledge to understand and appreciate the role they should play in influencing municipal decision-making processes. During the period under review civic education sessions on public participation were conducted in Klaarstroom and Leeu-Gamka in the Prince Albert Municipality, the sessions for the Matzikama Municipality were held in Kliprand and Vredendal North, while the Bitou Municipality's sessions were held Qolweni, New Horizons and Kwa-Nokuthula.

Strengthening Municipal Infrastructure

Sustainable Infrastructure Development and Finance Facility Programme: The Sustainable Infrastructure Development and Financial Facility Programme (SIDAFF) was conceived to offer funding solutions for catalytic infrastructure in intermediate cities in the Western Cape. The involvement of the Western Cape Government (WCG) aims to foster an enhanced integrated approach to municipal infrastructure development based on coordinated and sustainable principles, which include efficient governance that is crucial to the successful funding of the projects and programmes identified for development by the SIDAFF Programme.

The Department of Local Government is the lead Department responsible for the planning and implementation of the Programme, supported by the French Government through the Agence Française de Développement (AFD). The Programme is currently in Phase 2, which aims to create a framework to access donor/grant funding to accelerate project preparation of catalytic municipal infrastructure projects for alternative financing (i.e., taking projects from feasibility to bankability and identifying suitable financing mechanisms).

The key achievements of the SIDAFF Programme to date include:

- The completion of Phase 1 producing the following deliverables

 - Create an enabling environment for Infrastructure financing through the SIDAFF Programme;

 - Consolidate a pipeline of projects and programmes into one database;

 - Identify the most catalytic projects and programmes, and

 - Enable a process to take these prioritised projects and programmes from feasibility to bankability.

Water Resilience: The Department made progress with the development of the 15 Year Western Cape Water Resilience Plan. The Plan was completed in September 2022.

The deliverables for the project included the development of planning models and tools. Some of the key tools/models include:

- The Western Cape Infrastructure Framework 2022 Water Infrastructure Framework model

- Surface water availability tools for dams and Run of River (RoR)

- Municipal Infrastructure Tool (MIT)

- Water Balance Tool (WBT)

- Restriction Tariff Model

Electrical Master Plans: During the period under review the Department supported the Drakenstein and Saldanha Bay Municipalities with the development of their respective electrical master plans. These plans enable the municipalities to know what the future demands would be on the electrical distribution system in terms of finances, human resources, maintenance demands, spatial requirements, planning demands.

Disaster resilience and improving fire services capacity: The Department recognised the human capacity constraints at the local disaster management centres. During the period under review, district disaster management centres were supported through the placement of disaster management interns.

The Department through the Provincial Disaster Management Centre Western Cape, in collaboration with the Provincial Training Institute and the United Nations Office for the co-ordination of Humanitarian Affairs (UNOCHA), participated in a 4 (four) day Team Development and Management Training. This was aimed

towards enhancing team performance for all disaster management officials whilst addressing the challenges associated with disaster incidents such as the COVID-19 pandemic related stresses, amongst others. Officials from the District Disaster Management Centres in the Province took part in this 4-day training.

The Department facilitated the allocation of disaster funds (National) to the amount of R290 million to the Overberg, Cape Winelands and Garden Route District Municipalities, following the floods that took place during 2021. The funds are ring fenced for the reconstruction and rehabilitation of damaged infrastructure.

A search and rescue team was deployed to the disastrous flooding incident in KwaZulu Natal (KZN) which caused the deaths of 435 people and led to widespread devastation along the KZN coastline. The team arrived in KZN within 24 hours of activation and was involved in the rescue of 6 entrapped victims and the location and recovery of 36 missing bodies.

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. As an effort to strengthen resilience and mainstream disaster risk reduction into developmental planning, the Department developed a Disaster Risk Reduction Planning Guideline through a multi-stakeholder consultation process at Garden Route District Municipality. This will provide guidance on ensuring that development planning is cognizant of disaster risk and provides guidance on how to integrate risk knowledge into infrastructural projects. Of critical importance is having a credible disaster risk profile. During the period under review, the Department supported the Overberg District Municipality with the review and update of its Disaster Risk Profile. This will enable the Municipality to better prepare and respond to impending disasters in the area. In addition, all municipalities were trained on the Disaster Hazard, Vulnerability and Capacity Quantification Tool (HVC Tool) which allows disaster management professionals in the Province to regularly monitor and update the risk profiles and plan mitigation measures.

Learning from the practices during COVID-19 restrictions, the Department initiated an innovative approach to hazard awareness. A Digital Awareness Campaign in a form of Area Based Risk and Hazard Awareness Campaign was adopted. This approach included:

- WhatsApp messaging

- Bulk SMS messaging

- Live-Reads and

- Messaging on social media platforms such as, Facebook and Twitter Alerts

The areas reached through this campaign were Driftsands, Langa, Dunoon, Witzenberg, George and Mossel Bay.

In dealing with veld fires, the Province, adopts an integrated fire management approach, which is a proactive approach to veld fires geared towards developing a provincial capability to gain control of veld fires within the first hour. This approach included the rapid response in terms of deploying aerial fixed wing aircraft and helicopters to rapidly respond to fires in their incipient stages and commence an early fire attack. The objective is to prevent extended attack operations and major fire spread, where the possibility of a major incident is thus greatly minimised. In addition, to strengthen fire and rescue services in the Province, the Department provided Fire Capacity Building Grants. The Grant is aimed at assisting municipalities improve their fire services capabilities and equipment.

3. Outlook for the 2023/24 financial year

Well governed municipalities through oversight, capacity building and governance capability

The core mandate of the Department as enshrined in the Constitution, requires provincial governments to (i) monitor municipal performance; and (ii) promote the development of municipal capacity to manage their own affairs, exercise their powers and perform their functions. Whilst the changes in the political composition of councils may alter the strategic direction, this should not affect the effective functioning of a municipality. The Department played a pivotal role in ensuring a smooth transition post 2021 Local Government Elections, to provide support to municipalities to address governance challenges thereby facilitating seamless service delivery to the citizens. The Department will continue to conduct focused and specialized training to new councillors and municipal officials on applicable statutory provisions, such as the Appointment Regulations, the introduction of the Municipal Structures Amendment Act and the amendment to the Municipal Systems Act.

In addition, to provide municipalities with appropriate support and capacity building programmes, a holistic and integrated approach to municipal monitoring and support, based on knowledge management principles and the application of targeted criteria is employed. The contracts of municipal managers come to an end one year after the local government elections, which creates administrative instability and therefore challenges to local government stability.

The support strategy of the Department includes:

- Capacitating and training of new councillors,

- Undertake assessments of the appointment of senior managers in municipalities,

- Ongoing advice and support with legal and other interpretations during the transitional period, and

- Dealing with general disregard for statutory prescripts which may be linked to the changes in political environment.

Section 106 of the Municipal Systems Act requires the Provincial Minister responsible for Local Government, to initiate a provincial investigation in respect of a municipality in the Western Cape where (i) he/she has reason to believe that the municipality cannot or does not fulfil a statutory obligation binding on that municipality or that maladministration, fraud, corruption or any other serious malpractice has occurred or is occurring in that municipality; and (ii) he/she considers such an investigation necessary.

Several assessments into the allegations of fraud, corruption and maladministration have been conducted and where applicable, municipal disciplinary processes commenced, and criminal cases opened based on the findings and recommendations. With a view to strengthen the capacity to deal with the allegations received, the Department prioritised the establishment of a dedicated Unit to exclusively deal with these allegations.

Increasing citizens' access to government services and information and focus is on citizen interface

A government that is in contact and connected to its people is in the best position to understand the needs of a community it serves and can respond appropriately. This implies that, participation of citizens in decisions or actions that affect them is an essential element of good local governance. Most citizens do not distinguish between the three spheres of government and expect municipalities and government departments to take responsibility. It is therefore important that citizens are empowered with knowledge on how to participate meaningfully in the affairs of local government. Through the Civic Education Outreach sessions which are conducted in collaboration with municipalities, the Department has made strides in empowering citizens on their role in local government, so that they can be taken along the journey as the government strives to

improve service delivery for their benefit. The outreaches take the form of facilitated educational sessions guided by the various videos relating to local government where members of the public are empowered with knowledge on not only their rights and responsibilities, but the knowledge to understand and appreciate the role they should play to influence municipal decision-making processes.

The COVID-19 pandemic along with the economic downturn have negatively affected the living conditions of citizens. The Thusong Programme which is aimed at bringing access to government services and information to the citizens, has over the last 4 years made a conscious effort to align to the APEX priority of Jobs and venturing into supporting small scale economic projects through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint of the Thusong Programme through the establishment of Thusong Service Satellite Centres in Dysseisdorp, Hex River, Citrusdal and Kranshoek. These satellite service centres provide government departments an opportunity to render services according to service delivery schedules thus contributing to improved wellbeing of the citizens. The Thusong Outreach Project is designed as an innovation and partnership project that optimizes on scale to reach as many citizens as possible collectively, without having several different stakeholders implementing their own outreaches. Thusong Outreaches along with the Community Development Worker Programme, have proven to be effective in improving access to government services and information in communities.

The Department, in line with the priorities of the Western Cape Government has the responsibility to improve the living conditions of citizens. The initiatives to be implemented include the following:

- Improving access to government services and information,
- Strengthening public participation through empowering citizens through civic education programmes,
- Strengthening of basic services through support and monitoring the implementation infrastructure programmes aimed at improving basic services related in municipalities,
- Strengthening of communication in municipalities, and
- Implementing of socio-economic projects to improve the living conditions of citizens.

Infrastructure development in municipalities to strengthen basic service delivery

Investment in infrastructure remains a key enabler for service delivery. Such investments will address a myriad of challenges such as, infrastructure breakdowns linked to ageing infrastructure and avoid an adhoc approach to infrastructure upgrades, while providing services to business and households and supporting economic development. This will increase long term social security through sustainable services and economic development and growth opportunities to facilitate job security. The benefits thereof, is sustainable and equitable service delivery which will have a positive impact on the lived experience of citizens.

The activities for the 2023 MTEF period will include:

The implementation of the 15-year Western Cape Water Resilience Plan (WCWRP) through the provision of financial assistance, in the form of co-funding, to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province;

To capacitate the Department to implement the Water Resilience Plan and to oversee and coordinate the implementation of the Provincial Water Resilience Transversal Risk Mitigation Plan through the appointment of critical scarce skills in the field;

Coordinate and facilitate the rollout of the Energy Programme: the overall goal of this project is to ensure optimum water infrastructure functioning during loadshedding as well as having the requisite technical skills to support the municipalities;

Explore new infrastructure financing mechanisms in partnership with donor financing institutions (SIDAFF);

Monitor the implementation of infrastructure grant funded programmes and provide input into policy reforms;

Provide technical advisory services and assistance to municipalities; and

Enhancing integrated and coordinated municipal infrastructure planning.

Strengthening the capacity of the Province to deal with disasters

In 2021, devastating floods were experienced in George, requiring the Department to provide support to the Garden Route District to ensure that the lives of citizens were not negatively affected. Damaging landslides were experienced in KwaZulu-Natal, requiring deployment of the Departments resources to assist.

The increased risk to the Province includes flooding because of the rise in sea level and heavy storms associated with climate change. Fires continue to be a threat to human security, property and the economy. Illegal land invasions also contribute to disaster risk exposure of the Province due to the location of the illegal dwellings in high-risk areas such as dam walls, wetlands, and underneath major power supply lines.

The financial effects of climate change can be just as devastating as unexpected disruptions from storms, floods, fires, and drought and can lead to major disruptions. The ever-changing climate circumstances require that the Province continue to improve its disaster management system and strengthen expertise and international collaboration. The latter will position the Province to plan and develop resilience strategies in response to a range of climate hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructure systems.

Over the 2023 MTEF, the Department will continue to strengthen an integrated, all-hazards disaster response system and that is based on scientific and community disaster risk assessments.

This will include:

Development of a priority hazard model: an integrated Decision Support System that will support effective alien plant identification through satellite imagery, flash floods and wildfires risk modelling to achieve near real-time disaster risk reduction and is in direct response to the Province's priority on safety and the Department's strategic focus on risk reduction;

Disaster management training and capacity building: This project is aimed at addressing the skills gap presented by the lack of suitably qualified officials within local government, the District Municipalities and at the Provincial level;

Resilient connectivity: To ensure effective communication during disasters and timeous response by installing a single fibre link and Uninterrupted Power Supply (UPS) which will aid as a backup to the Corporate Connectivity at the Provincial Disaster Management Centre in the event that communication channels are impacted or cut-off;

Technical communications during major electricity disruptions: To provide alternative satellite-based communication systems for emergency communications to ensure connectivity in the event of a national electricity blackout or any other event which may result in the collapse of established communications infrastructure;

Response to incidents involving dangerous goods: To mitigate the severity of incidents relating to a wide spectrum of hazardous material. This includes preparedness and the rapid and effective response to incidents; and

Response to flooding/swift water incidents: This project will provide sufficient capacity to operationally manage medium to large scale flood rescue operations as well as to provide a collective response to a disastrous scale emergency as recently experienced in other parts of the Country.

Implementation of Traditional and Khoisan Leadership Act

The Commission on Khoi-San Matters, which has a maximum term of 5 years (August 2026), has commenced the process of inviting the public to submit applications for recognition of Khoi-San Leadership and communities (ending March 2024). These applications will be investigated and if successful, recommendation will be made by the Commission, resulting in the recognition of Khoi-San Leadership and Communities in the Province.

The powers and functions relating to Traditional, and Khoi-San Affairs in the Province have been assigned to the Provincial Minister for Local Government, Environmental Affairs and Development Planning. The Department will be required in terms of the legislation to provide administrative and financial support to recognised leaders. In the interim, the Department is required to create the institutional capacity to monitor the work of the Commission on Khoi-San Matters, undertake research for development of policy and legislation as well as to advise the Premier on the process.

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 2023 MTEF budget was drafted to prioritise its budget towards protecting basic service outcomes over the 2023 MTEF. The 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. The carry-through effect of the 2022 Cost of Living Adjustment (COLA) with regards to the three per cent salary increase necessitated that funding be reprioritised towards Compensation of Employees for the 2023/24 financial year. This cost pressure places a huge strain on resources as the Department finds itself in a situation that it can no longer reprioritise further to accommodate the full effect of the salary increase. The current wage negotiations are suggesting that salary increases will cause pressure on the baseline due to the substantial costs of possible increases. This will change the estimated shortfall dramatically, as the OSD and Non OSD grade and accelerated pay progression have not been factored in the 2023 MTEF CoE upper limit.

The Department's budget over the 2023 MTEF is limited as substantive reprioritisation of the budget has already been implemented in previous years which required the Department to implement unrealistic vacancy rates to absorb the impact of the shortfalls on the allocations over the MTEF. Despite all avenues of reprioritisation, terminating core projects and implementing attrition rates to accommodate the CoE pressures have not yielded sufficient funding for the full impact of the 2022 wage increase.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2022/23 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 2023 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Treasury funding										
Equitable share	271 554	240 591	302 288	284 740	373 445	364 559	341 761	(6.25)	362 800	385 517
Financing	37 890	38 043	21 370	24 447	15 353	15 353	27 986	82.28	9 907	
Provincial Revenue Fund	37 890	38 043	21 370	24 447	15 353	15 353	27 986	82.28	9 907	
Total Treasury funding	309 444	278 634	323 658	309 187	388 798	379 912	369 747	(2.68)	372 707	385 517
Departmental receipts										
Sales of goods and services other than capital assets	110	115	112	100	100	115	104	(9.57)	108	113
Sales of capital assets						42		(100.00)		
Financial transactions in assets and liabilities	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Total departmental receipts	4 305	507	6 813	114	114	5 514	119	(97.84)	124	130
Total receipts	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Summary of receipts:

Total receipts decrease by R15,560 million or 4.04 per cent from the revised estimate of R385.426 million in 2022/23 to R369.866 million in 2023/24.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 6.25 per cent from the revised estimate of R364.559 million in 2022/23 to R341.761 million in 2023/24.

Departmental receipts are projected for 2023/24, 2024/25 and 2025/26 amounting to R119 000, R124 000 and R130 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The 2023 budget was compiled considering the increased baseline allocation over the 2023 MTEF, with no provision for salary increases over the 2023 MTEF. The 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 2023 MTEF is the carry through of the 2022 Cost of living adjustment 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"> Enabling Private Sector Investment and Recovery Public Sector Jobs Stimulation Communication to boost Confidence 	<ul style="list-style-type: none"> Law enforcement Violence Prevention 	<ul style="list-style-type: none"> Strong Foundations Wellbeing Meeting Basic Services & protecting Human Rights Building Social Cohesion

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
2. Local Governance	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444
3. Development and Planning	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986
4. Traditional Institutional Management				1 069	478	478	2 082	335.56	2 097	2 191
Total payments and estimates	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

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 (2023/24), R3 million (2024/25 and 2025/26, respectively).

Programme 3: Development and Planning: To fund the Western Cape Energy Response is an amount of R14.490 million (2023/24), R20.510 million (2024/25) and R22.590 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 R25 million (2023/24), R32 million (2024/25) and R32 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 R10.250 million (2023/24), R7.6 million (2024/25) and R7.1 million (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	236 716	233 707	244 271	282 272	261 612	258 083	293 829	13.85	286 176	287 669
Compensation of employees	172 997	181 873	188 528	208 354	199 914	198 576	212 047	6.78	219 687	222 819
Goods and services	63 719	51 834	55 743	73 918	61 698	59 507	81 782	37.43	66 489	64 850
Transfers and subsidies to	72 161	40 147	80 435	20 884	119 996	120 011	70 645	(41.13)	80 861	91 906
Provinces and municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Departmental agencies and accounts	403	383	382	382	382	382	382		397	414
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	362	506	479		207	222		(100.00)		
Payments for capital assets	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Machinery and equipment	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Payments for financial assets	30	13	36	49	49	58	49	(15.52)	99	103
Total economic classification	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

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- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
				2023/24	2022/23	2024/25	2025/26			
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
National Sea Rescue Institute	400	380	376	376	376	376	376		391	408
Lifesaving Western Province (WP)	400	380	376	376	376	376	376		391	408
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)			300							
Total departmental transfers to other entities	803	763	1 058	758	758	758	758		788	822

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
				2023/24	2022/23	2024/25	2025/26			
Category A	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	66 489	36 174	43 455	6 229	104 670	104 670	9 715	(90.72)	2 997	2 997
Category C	2 473	1 670	16 842	1 027	13 327	13 327	7 616	(42.85)	2 709	2 709
Unallocated				11 836			51 538		73 349	84 360
Total departmental transfers to local government	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084

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 2023/24 budget allocation decreased by 1.87 per cent from the revised estimates for the 2022/23 financial year. The decrease in the 2023/24 financial year is mainly due to the additional funds allocated in 2022/23 financial year towards IT refresh for the Community Development Workers Programme officials in the Department. Furthermore, the budget makes provision for the operational requirements, the filling of vacant post as well as the CoE for salary levels 1 - 16.

Goods and services decreased by 7.20 per cent and is attributed to the re-alignment of the Joint District and Metro Approach allocation from Programme 1 to Programme 2 for the same purpose as well as the reduction in fleet services cost.

The decrease of 25.83 per cent on Payment for capital assets relates to the additional funds allocated in the 2022/23 financial year towards IT equipment committed during the 2021/22 financial year but could not be paid before year end.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
2. Corporate Services	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
Total payments and estimates	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	43 156	47 075	44 935	48 648	48 782	48 437	49 000	1.16	50 758	51 897
Compensation of employees	30 784	33 352	34 760	37 447	36 297	36 100	37 551	4.02	38 868	39 501
Goods and services	12 372	13 723	10 175	11 201	12 485	12 337	11 449	(7.20)	11 890	12 396
Transfers and subsidies	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Payments for capital assets	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Machinery and equipment	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Payments for financial assets	30	2	3	49	49	49	49		99	103
Total economic classification	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Social benefits	56	34	51		46	46		(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 2023/24 budget for the Programme amounts to R161.638 million compared to the revised estimate in the 2022/23 financial year. Compensation of Employees increased mainly as a result of the filling of critical vacant posts which includes the priority funding allocated towards capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period, post the 2021 Local Government Elections.

Goods and services increased by 20.14 per cent in the 2023/24 financial year which is mainly due to the additional funds allocated for municipal support projects and the management of support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme. Furthermore, the increase relates to the additional funds allocated to assist with the instability that municipal administrations are experiencing due to the high number of coalition governments in municipalities.

Transfers and subsidies to municipalities decrease by 35.27 per cent and is attributed to the transfers made to municipalities during 2022/23 for the Joint District and Metro Approach and projects funded from Municipal Interventions (earmarked) in the 2022/23 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Municipal Administration	10 850	10 888	16 366	17 021	16 729	16 324	17 323	6.12	18 522	18 756
2. Public Participation	10 301	9 184	9 907	11 697	11 585	11 585	11 785	1.73	12 139	12 392
3. Capacity Development	11 520	10 266	10 659	13 372	13 507	13 198	12 361	(6.34)	12 739	12 938
4. Municipal Performance, Monitoring, Reporting and Evaluation	27 116	32 675	29 964	38 532	36 174	33 884	34 190	0.90	31 369	32 807
5. Service Delivery Integration	11 658	9 432	60 924	11 490	11 970	11 970	11 938	(0.27)	12 140	12 406
6. Community Development Worker Programme	75 766	71 838	72 300	77 016	78 510	78 225	74 041	(5.35)	72 124	73 145
Total payments and estimates	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

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 (2023/24), R3 million for 2024/25 and 2025/26, respectively.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	127 892	123 161	128 769	154 545	146 675	143 343	147 347	2.79	141 449	143 749
Compensation of employees	109 711	111 187	115 482	126 622	125 364	124 223	124 377	0.12	124 433	125 957
Goods and services	18 181	11 974	13 287	27 923	21 311	19 120	22 970	20.14	17 016	17 792
Transfers and subsidies to	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Payments for capital assets	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Machinery and equipment	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Payments for financial assets		7	33			9		(100.00)		
Total economic classification	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipal bank accounts	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Social benefits	65	369	233		150	165		(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 2023/24 budget for the Programme has decreased by 7.62 per cent when compared to the revised estimates for the 2022/23 financial year. The increase on Compensation of Employees includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the additional earmarked funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and services increase by 69.45 per cent and is mainly related to the funds allocated to strengthen the capacity of fire and rescue services, Municipal Energy Resilience, Water Resilience, and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre.

Transfers and subsidies decreased by 42.55 per cent and is mainly attributed to the 2022 Additional Adjusted Estimates in terms of Section 25 of the PFMA, for emergency and immediate response to the impact of prolonged loadshedding during the 2022/23 financial year. The 2023/24 financial year includes the earmarked funds allocated to municipal fire service support, municipal energy strategy and the water resilience plan.

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						Medium-term estimate			
		Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
								2023/24	2022/23	2024/25	2025/26
1.	Municipal Infrastructure	60 586	35 072	27 731	26 125	113 703	113 913	73 371	(35.59)	89 566	93 013
2.	Disaster Management	52 060	40 940	43 927	50 716	43 723	43 661	70 855	62.28	57 412	61 733
3.	Integrated Development Planning Coordination	6 865	7 092	8 104	8 255	7 707	7 707	8 457	9.73	9 074	9 240
Total payments and estimates		119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

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 R25 million in 2023/24, R32 million in 2024/25 and R32 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R14.490 million (2023/24), R20.510 million (2024/25) and R22.590 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 R10.250 million (2023/24), R7.6 million (2024/25) and R7.1 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	65 668	63 471	70 567	78 010	65 677	65 825	95 400	44.93	91 872	89 832
Compensation of employees	32 502	37 334	38 286	43 327	37 886	37 886	48 057	26.85	54 312	55 232
Goods and services	33 166	26 137	32 281	34 683	27 791	27 939	47 343	69.45	37 560	34 600
Transfers and subsidies to	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Payments for capital assets	236.00	48	22	150	294	294		(100.00)		
Machinery and equipment	236	48	22	150	294	294		(100.00)		
Payments for financial assets		4								
Total economic classification	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipal bank accounts	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and accounts	400	380	376	376	376	376	376		391	408
Departmental agencies (non-business entities)	400	380	376	376	376	376	376		391	408
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Social benefits	241	103	195		11	11		(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 increase from R478 000 in 2022/23 to R2.082 million in 2023/24 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Traditional Institutional Administration				1 069	478	478	2 082	335.56	2 097	2 191
Total payments and estimates				1 069	478	478	2 082	335.56	2 097	2 191

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments				1 069	478	478	2 082	335.56	2 097	2 191
Compensation of employees				958	367	367	2 062	461.85	2 074	2 129
Goods and services				111	111	111	20	(81.98)	23	62
Total economic classification				1 069	478	478	2 082	335.56	2 097	2 191

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			
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage of Total	
Salary level																				
1 – 7	221	70 890	216	71 120	217	74 601	211	4	215	78 044	225	72 947	225	72 229	225	73 374	1.5%	(2.0%)		34.8%
8 – 10	84	42 501	89	44 303	92	46 717	92	6	98	52 235	97	52 833	97	53 862	97	54 752	(0.3%)	1.6%		25.0%
11 – 12	48	35 609	46	35 944	45	35 617	42	6	48	36 426	49	41 045	49	42 772	49	43 205	0.7%	5.9%		19.2%
13 – 16	17	20 757	17	21 071	17	21 574	17		17	21 258	17	23 237	17	23 663	17	23 803		3.8%		10.8%
Other	37	3 240	29	9 435	29	10 019	25	10	35	10 613	41	21 985	45	27 161	46	27 685	9.5%	37.7%		10.2%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		100.0%
Programme																				
Administration	87	30 784	74	33 352	82	34 760	60	15	75	36 100	75	37 551	75	38 868	75	39 501		3.0%		17.8%
Local Governance	252	109 711	257	111 187	255	115 482	263	1	264	124 223	274	124 377	274	124 433	274	125 957	1.2%	0.5%		58.5%
Development and Planning	68	32 502	66	37 334	63	38 286	60	10	70	37 886	76	48 057	80	54 312	81	55 232	5.0%	13.4%		22.9%
Traditional Institutional Management							4		4	367	4	2 062	4	2 074	4	2 129		79.7%		0.8%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		100.0%
Employee dispensation																				
Public Service Act appointees not covered by OSDs	385	167 279	391	177 512	385	182 590	380	14	394	192 065	411	202 083	412	205 955	412	208 594	1.5%	2.8%		94.8%
Public Service Act appointees still to be covered by OSDs	12	5 212	6	4 361	10	5 757	7	2	9	6 207	13	9 692	16	13 447	17	13 926	23.6%	30.9%		5.1%
Others such as interns, EPWP, learnerships, etc	10	506			5	181		10	10	304	5	272	5	285	5	299	(20.6%)	(0.6%)		0.1%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	407	397	400	428	413	413	429	3.87	433	434
Number of personnel trained	300	317	366	350	325	325	365	12.31	382	382
of which										
Male	120	127	144	140	130	130	146	12.31	153	153
Female	180	190	222	210	195	195	219	12.31	229	229
Number of training opportunities	275	290	396	319	290	290	333	14.83	348	348
of which										
Tertiary	20	21	30	23	20	20	24	20.00	25	25
Workshops	40	42	40	46	40	40	48	20.00	50	50
Other	215	227	326	250	230	230	261	13.48	273	273
Number of bursaries offered	11	11	11	12	12	12	13	8.33	14	14
Number of interns appointed	10	10	5	5	5	5	5		5	5
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	716	1 101	877	1 289	976	976	1 289	32.07	1 339	1 397
2. Local Governance	17									
3. Development And Planning	82									
Total payments on training	815	1 101	877	1 289	976	976	1 289	32.07	1 339	1 397

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	110	115	112	100	100	115	104	(9.57)	108	113
Sales of goods and services produced by department (excl. capital assets)	110	115	112	100	100	115	104	(9.57)	108	113
Sales by market establishments	110	115	112	100	100	115	104	(9.57)	108	113
Sales of capital assets						42	(100.00)			
Other capital assets						42	(100.00)			
Financial transactions in assets and liabilities	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Recovery of previous year's expenditure	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Total departmental receipts	4 305	507	6 813	114	114	5 514	119	(97.84)	124	130

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	236 716	233 707	244 271	282 272	261 612	258 083	293 829	13.85	286 176	287 669
Compensation of employees	172 997	181 873	188 528	208 354	199 914	198 576	212 047	6.78	219 687	222 819
Salaries and wages	148 783	156 537	162 563	180 389	172 494	171 353	183 548	7.12	190 177	192 224
Social contributions	24 214	25 336	25 965	27 965	27 420	27 223	28 499	4.69	29 510	30 595
Goods and services	63 719	51 834	55 743	73 918	61 698	59 507	81 782	37.43	66 489	64 850
of which										
Administrative fees	284	29	80	187	135	133	231	73.68	235	239
Advertising	2 926	4 142	2 282	1 247	2 985	2 887	937	(67.54)	1 038	1 082
Minor Assets	162	85	100	716	1 449	1 573	724	(53.97)	503	409
Audit cost: External	3 047	2 660	2 984	2 565	2 733	2 565	2 724	6.20	2 821	2 979
Bursaries: Employees	234	227	334	348	348	348	348		361	376
Catering: Departmental activities	1 994	484	405	602	871	839	863	2.86	856	884
Communication (G&S)	936	1 095	1 358	1 680	1 497	1 501	1 189	(20.79)	1 284	1 331
Computer services	477	546	439	692	745	759	1 055	39.00	930	969
Consultants and professional services: Business and advisory services	15 323	17 561	15 044	21 743	13 325	11 167	32 069	187.18	19 560	16 599
Legal costs	3 006	1 649	2 376	1 906	1 526	1 538	904	(41.22)	943	985
Contractors	16 924	16 115	17 211	23 217	16 400	16 396	20 949	27.77	15 722	15 696
Agency and support/ outsourced services	44		35							
Entertainment	62	26	42	89	74	70	89	27.14	89	89
Fleet services (including government motor transport)	2 682	1 447	2 362	3 387	2 865	2 818	3 619	28.42	3 762	3 886
Consumable supplies	978	662	599	458	381	348	461	32.47	471	488
Consumable: Stationery, printing and office supplies	682	244	474	555	522	495	560	13.13	579	599
Operating leases	248	203	174	198	242	245	259	5.71	269	280
Property payments	1 828	719	1 535	1 744	2 065	2 065	1 731	(16.17)	1 768	1 845
Transport provided: Departmental activity	632	56	243	210	331	316	325	2.85	338	380
Travel and subsistence	6 375	1 469	3 383	5 315	5 456	5 613	6 249	11.33	7 051	7 581
Training and development	2 527	986	2 542	3 884	3 787	3 842	3 991	3.88	5 298	5 475
Operating payments	1 361	1 395	1 516	2 629	3 530	3 576	1 757	(50.87)	1 818	1 851
Venues and facilities	971	34	202	474	414	381	679	78.22	721	752
Rental and hiring	16		23	72	17	32	69	115.63	72	75
Transfers and subsidies to	72 161	40 147	80 435	20 884	119 996	120 011	70 645	(41.13)	80 861	91 906
Provinces and municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Municipal bank accounts	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Departmental agencies and accounts	403	383	382	382	382	382	382		397	414
Departmental agencies (non-business entities)	403	383	382	382	382	382	382		397	414
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	362	506	479		207	222		(100.00)		
Social benefits	362	506	479		207	222		(100.00)		
Payments for capital assets	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Machinery and equipment	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Transport equipment	2 698	2 616	2 813	3 249	2 937	2 922	2 998	2.60	3 129	3 268
Other machinery and equipment	2 144	2 658	2 916	2 847	4 318	4 352	2 345	(46.12)	2 566	2 701
Payments for financial assets	30	13	36	49	49	58	49	(15.52)	99	103
Total economic classification	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	43 156	47 075	44 935	48 648	48 782	48 437	49 000	1.16	50 758	51 897
Compensation of employees	30 784	33 352	34 760	37 447	36 297	36 100	37 551	4.02	38 868	39 501
Salaries and wages	26 616	28 864	30 023	32 394	31 189	31 031	32 144	3.59	33 201	33 625
Social contributions	4 168	4 488	4 737	5 053	5 108	5 069	5 407	6.67	5 667	5 876
Goods and services	12 372	13 723	10 175	11 201	12 485	12 337	11 449	(7.20)	11 890	12 396
of which										
Administrative fees	91	7	13	26	25	25	26	4.00	26	26
Advertising	1 582	4 096	1 715	785	2 482	2 481	766	(69.13)	864	902
Minor Assets	82	72	86	256	824	904	328	(63.72)	184	191
Audit cost: External	3 047	2 660	2 984	2 565	2 733	2 565	2 724	6.20	2 821	2 979
Bursaries: Employees	234	227	334	348	348	348	348		361	376
Catering: Departmental activities	70	347	15	38	34	33	99	200.00	70	72
Communication (G&S)	246	345	334	357	489	492	334	(32.11)	343	354
Computer services	308	305	284	337	295	309	425	37.54	442	461
Consultants and professional services: Business and advisory services	232	2 085	146	224	106	96	104	8.33	108	112
Contractors	69	12	214	305	392	392	81	(79.34)	72	75
Agency and support/ outsourced services			35							
Entertainment	10	7	14	20	17	17	19	11.76	19	19
Fleet services (including government motor transport)	2 481	1 429	2 336	3 171	2 480	2 480	3 331	34.31	3 466	3 580
Consumable supplies	514	391	144	65	120	91	62	(31.87)	64	65
Consumable: Stationery, printing and office supplies	578	197	396	462	443	408	465	13.97	483	502
Operating leases	166	139	121	136	166	166	195	17.47	202	211
Property payments	708	133	24	7	11	11	7	(36.36)	7	7
Travel and subsistence	405	30	92	548	306	323	566	75.23	582	605
Training and development	952	814	542	941	628	628	941	49.84	978	1 021
Operating payments	411	423	260	471	423	412	383	(7.04)	535	557
Venues and facilities	186	4	86	139	163	156	245	57.05	263	281
Transfers and subsidies to	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Social benefits	56	34	51		46	46		(100.00)		
Payments for capital assets	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Machinery and equipment	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Transport equipment	2 604	2 616	2 786	3 131	2 762	2 758	2 880	4.42	3 007	3 141
Other machinery and equipment	1 178	2 024	2 808	2 174	3 181	3 185	1 528	(52.03)	1 779	1 879
Payments for financial assets	30	2	3	49	49	49	49		99	103
Total economic classification	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	127 892	123 161	128 769	154 545	146 675	143 343	147 347	2.79	141 449	143 749
Compensation of employees	109 711	111 187	115 482	126 622	125 364	124 223	124 377	0.12	124 433	125 957
Salaries and wages	93 737	94 528	98 726	108 472	107 563	106 557	106 118	(0.41)	105 668	106 457
Social contributions	15 974	16 659	16 756	18 150	17 801	17 666	18 259	3.36	18 765	19 500
Goods and services	18 181	11 974	13 287	27 923	21 311	19 120	22 970	20.14	17 016	17 792
of which										
Administrative fees	116	20	49	104	80	80	152	90.00	156	159
Advertising	72	2	149		347	250		(100.00)		
Minor Assets			14	139	435	479	144	(69.94)	175	182
Catering: Departmental activities	666	132	343	410	489	456	507	11.18	525	544
Communication (G&S)	360	402	718	930	702	702	422	(39.89)	455	477
Computer services		96		105	52	52	30	(42.31)	37	52
Consultants and professional services: Business and advisory services	4 307	5 552	3 143	13 915	6 984	4 836	13 441	177.94	7 075	7 346
Legal costs	3 006	1 649	2 376	1 906	1 526	1 538	904	(41.22)	943	985
Contractors	2 387	2 048	2 298	2 963	1 897	1 893	545	(71.21)	579	644
Agency and support/ outsourced services	44									
Entertainment	32	9	18	41	40	36	41	13.89	41	41
Fleet services (including government motor transport)	200	18	26	216	341	295	288	(2.37)	296	306
Consumable supplies	33	12	44	28	38	36	32	(11.11)	27	27
Consumable: Stationery, printing and office supplies	98	46	78	93	78	86	95	10.47	96	97
Operating leases	9	9	9	12	11	12	12		12	12
Property payments	232	201	160	245	208	208	247	18.75	257	267
Transport provided: Departmental activity	632	56	243	210	251	236	325	37.71	338	380
Travel and subsistence	3 934	928	2 406	2 795	3 473	3 616	3 458	(4.37)	3 743	3 978
Training and development	1 112		218	1 561	1 451	1 506	852	(43.43)	870	891
Operating payments	631	771	940	1 904	2 702	2 607	1 123	(56.92)	1 023	1 023
Venues and facilities	294	23	32	274	189	164	283	72.56	296	306
Rental and hiring	16		23	72	17	32	69	115.63	72	75
Transfers and subsidies to	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipal bank accounts	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Social benefits	65	369	233		150	165		(100.00)		
Payments for capital assets	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Machinery and equipment	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Transport equipment	92		27	118	130	119	118	(0.84)	122	127
Other machinery and equipment	732	586	86	523	888	918	817	(11.00)	787	822
Payments for financial assets		7	33			9		(100.00)		
Total economic classification	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

Annexure A to Vote 14

Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	65 668	63 471	70 567	78 010	65 677	65 825	95 400	44.93	91 872	89 832
Compensation of employees	32 502	37 334	38 286	43 327	37 886	37 886	48 057	26.85	54 312	55 232
Salaries and wages	28 430	33 145	33 814	38 565	33 375	33 398	43 224	29.42	49 234	50 013
Social contributions	4 072	4 189	4 472	4 762	4 511	4 488	4 833	7.69	5 078	5 219
Goods and services	33 166	26 137	32 281	34 683	27 791	27 939	47 343	69.45	37 560	34 600
<i>of which</i>										
Administrative fees	77	2	18	57	30	28	53	89.29	53	54
Advertising	1 272	44	418	462	156	156	171	9.62	174	180
Minor Assets	80	13		213	82	82	252	207.32	144	36
Catering: Departmental activities	1 258	5	47	154	348	350	257	(26.57)	261	268
Communication (G&S)	330	348	306	390	303	304	432	42.11	485	499
Computer services	169	145	155	250	398	398	600	50.75	451	456
Consultants and professional services: Business and advisory services	10 784	9 924	11 755	7 604	6 235	6 235	18 524	197.10	12 377	9 141
Contractors	14 468	14 055	14 699	19 949	14 111	14 111	20 323	44.02	15 071	14 977
Entertainment	20	10	10	28	17	17	28	64.71	28	28
Fleet services (including government motor transport)	1				44	43		(100.00)		
Consumable supplies	431	259	411	365	223	221	367	66.06	380	396
Consumable: Stationery, printing and office supplies	6	1			1	1		(100.00)		
Operating leases	73	55	44	50	65	67	52	(22.39)	55	57
Property payments	888	385	1 351	1 492	1 846	1 846	1 477	(19.99)	1 504	1 571
Transport provided: Departmental activity					80	80		(100.00)		
Travel and subsistence	2 036	511	885	1 972	1 677	1 674	2 207	31.84	2 705	2 938
Training and development	463	172	1 782	1 382	1 708	1 708	2 198	28.69	3 450	3 563
Operating payments	319	201	316	254	405	557	251	(54.94)	260	271
Venues and facilities	491	7	84	61	62	61	151	147.54	162	165
Transfers and subsidies to	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipal bank accounts	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and accounts	400	380	376	376	376	376	376		391	408
Departmental agencies (non-business entities)	400	380	376	376	376	376	376		391	408
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Social benefits	241	103	195		11	11		(100.00)		
Payments for capital assets	236	48	22	150	294	294		(100.00)		
Machinery and equipment	236	48	22	150	294	294		(100.00)		
Transport equipment	2				45	45		(100.00)		
Other machinery and equipment	234	48	22	150	249	249		(100.00)		
Payments for financial assets	4									
Total economic classification	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments				1 069	478	478	2 082	335.56	2 097	2 191
Compensation of employees				958	367	367	2 062	461.85	2 074	2 129
Salaries and wages				958	367	367	2 062	461.85	2 074	2 129
Goods and services				111	111	111	20	(81.98)	23	62
<i>of which</i>										
Minor Assets				108	108	108		(100.00)		
Communication (G&S)				3	3	3	3		3	3
Entertainment							1		1	1
Travel and subsistence							16		19	58
Total economic classification				1 069	478	478	2 082	335.56	2 097	2 191

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
City of Cape Town	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	66 489	36 174	43 455	6 229	104 670	104 670	9 715	(90.72)	2 997	2 997
Matzikama	3 342	844	1 294	94	1 594	1 594	94	(94.10)	94	94
Cederberg	4 379	719	1 801	302	5 652	5 652	271	(95.21)	151	151
Bergrivier	830	600	1 200		3 600	3 600	926	(74.28)	150	145
Saldanha Bay	148	1 507	1 775	1 021	4 471	4 471	76	(98.30)	76	76
Swartland	74	1 770	1 738	38	11 583	11 583	964	(91.68)	184	38
Witzenberg	1 126	931	2 332	131	2 206	2 206	1 117	(49.37)	282	277
Drakenstein	2 260	1 263	2 113	913	6 913	6 913	1 214	(82.44)	113	113
Stellenbosch	192	956	1 838	38	6 213	6 213	38	(99.39)	38	38
Breede Valley	486	1 180	2 755	362	2 012	2 012	1 317	(34.54)	212	212
Langeberg	57	1 508	1 438	859	1 209	1 209	38	(96.86)	38	38
Theewaterskloof	2 993	2 812	2 882	112	2 782	2 782	113	(95.94)	113	263
Overstrand	5 248	1 457	2 620	225	8 925	8 925	76	(99.15)	76	76
Cape Agulhas	612	3 606	2 507	56	1 526	1 526	57	(96.26)	57	57
Swellendam	1 000	1 750	1 000		1 860	1 860		(100.00)		
Kannaland	10 007	3 162	1 013	112	1 793	1 793	113	(93.70)	113	113
Hessequa	887	588	1 338	38	4 488	4 488	188	(95.81)	188	141
Mossel Bay	4 618	706	2 110	880	6 430	6 430	57	(99.11)	57	57
George	466	1 976	2 094	94	14 314	14 314	244	(98.30)	244	198
Oudtshoorn	1 142	606	2 558	206	5 121	5 121	2 088	(59.23)	207	202
Bitou	118	2 153	1 369	169	5 769	5 769	139	(97.59)	19	19
Knysna	602	606	1 957	56	2 456	2 456	57	(97.68)	57	57
Laingsburg	6 286	1 694	1 394	94	354	354	76	(78.53)	76	76
Prince Albert	9 708	2 274	853	206	1 581	1 581	226	(85.71)	226	180
Beaufort West	9 908	1 506	1 476	223	1 818	1 818	226	(87.57)	226	376
Category C	2 473	1 670	16 842	1 027	13 327	13 327	7 616	(42.85)	2 709	2 709
West Coast District Municipality	767	157	2 516	896	4 096	4 096	1 502	(63.33)	576	576
Cape Winelands District Municipality	1 354	175	2 346	75	2 125	2 125	576	(72.89)	576	576
Overberg District Municipality	192	888	2 406	56	2 956	2 956	557	(81.16)	557	557
Garden Route District Municipality	80	100	2 650		2 700	2 700	4 481	65.96	500	500
Central Karoo District Municipality	80	350	6 924		1 450	1 450	500	(65.52)	500	500
Unallocated				11 836			51 538		73 349	84 360
Total transfers to local government	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084

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Table A.3.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	900	900	1 046	1 046	1 046	1 046		1 046	1 046
Category B	1 046	900	900	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	120	150								
Cederberg	200		150	150	150	150	120	(20.00)		
Bergrivier									150	145
Saldanha Bay				146	146	146		(100.00)		
Swartland		150							146	
Witzenberg									150	145
Drakenstein		150					116			
Breede Valley	220		150	150	150	150	120	(20.00)		
Theewaterskloof		150								150
Overstrand	100			150	150	150		(100.00)		
Cape Agulhas			150							
Hessequa							150		150	103
Mossel Bay	106									
George	200	150					150		150	104
Oudtshoorn			150	150	150	150	120	(20.00)	150	145
Bitou			150	150	150	150	120	(20.00)		
Prince Albert	100			150	150	150	150		150	104
Beaufort West		150	150							150

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Table A.3.2 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Community Development Worker	6 120	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Operational Support Grant										
Category A	2 034	1 034	1 001	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
City of Cape Town	2 034	1 034	1 001	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	3 752	1 838	1 850	1 820	1 820	1 820	1 833	0.71	1 833	1 833
Matzikama	222	94	94	94	94	94	94		94	94
Cederberg	334	169	151	152	152	152	151	(0.66)	151	151
Saldanha Bay	148	75	75	75	75	75	76	1.33	76	76
Swartland	74	38	38	38	38	38	38		38	38
Witzenberg	296	131	132	131	131	131	132	0.76	132	132
Drakenstein	222	113	113	113	113	113	113		113	113
Stellenbosch	112	56	38	38	38	38	38		38	38
Breede Valley	186	94	94	94	94	94	94		94	94
Langeberg	57	38	38	38	38	38	38		38	38
Theewaterskloof	260	112	132	112	112	112	113	0.89	113	113
Overstrand	148	75	76	75	75	75	76	1.33	76	76
Cape Agulhas	112	56	57	56	56	56	57	1.79	57	57
Kannaland	222	112	113	112	112	112	113	0.89	113	113
Hessequa	57	38	38	38	38	38	38		38	38
Mossel Bay	112	56	57	56	56	56	57	1.79	57	57
George	186	94	94	94	94	94	94		94	94
Oudtshoorn	112	56	57	56	56	56	57	1.79	57	57
Bitou	38	19	19	19	19	19	19		19	19
Knysna	112	56	57	56	56	56	57	1.79	57	57
Laingsburg	186	94	94	94	94	94	76	(19.15)	76	76
Prince Albert	148	56	57	56	56	56	76	35.71	76	76
Beaufort West	408	206	226	223	223	223	226	1.35	226	226
Category C	334	188	209	206	206	206	209	1.46	209	209
West Coast District Municipality	74	57	76	75	75	75	76	1.33	76	76
Cape Winelands District	148	75	76	75	75	75	76	1.33	76	76
Overberg District Municipality	112	56	57	56	56	56	57	1.79	57	57

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Table A.3.3 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Municipal Interventions Grant	4 161		1 050	5 409	7 186	7 186	5 647	(21.42)	5 901	6 165
Category B	4 161		1 050		6 486	6 486		(100.00)		
Matzikama					450	450		(100.00)		
Cederberg					750	750		(100.00)		
Witzenberg					400	400		(100.00)		
Theewaterskloof			150		250	250		(100.00)		
Overstrand					450	450		(100.00)		
Cape Agulhas					700	700		(100.00)		
Swellendam					500	500		(100.00)		
Kannaland	4 161				606	606		(100.00)		
Mossel Bay					250	250		(100.00)		
Oudtshoorn					250	250		(100.00)		
Knysna			400							
Laingsburg			500		200	200		(100.00)		
Prince Albert					1 200	1 200		(100.00)		
Beaufort West					480	480		(100.00)		
Category C					700	700		(100.00)		
West Coast District Municipality					100	100		(100.00)		
Cape Winelands District Municipality					100	100		(100.00)		
Overberg District Municipality					300	300		(100.00)		
Garden Route District Municipality					100	100		(100.00)		
Central Karoo District Municipality					100	100		(100.00)		
Unallocated				5 409			5 647		5 901	6 165

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Water Resilience Grant	39 050	12 518	4 280	2 000	5 400	5 400	31 312	479.85	39 683	40 116
Category B	39 050	12 268	1 251		5 400	5 400	(100.00)			
Matzikama	2 800									
Cederberg	3 500				3 000	3 000	(100.00)			
Swartland					600	600	(100.00)			
Witzenberg					700	700	(100.00)			
Breede Valley					700	700	(100.00)			
Theewaterskloof	500	1 750								
Cape Agulhas	500	3 050								
Swellendam		1 250								
Kannaland	4 300	2 600								
Hessequa					400	400	(100.00)			
Mossel Bay	3 400									
Oudtshoorn			1 251							
Laingsburg	6 100	1 200								
Prince Albert	8 450	1 818								
Beaufort West	9 500	600								
Category C		250	3 029							
Garden Route District Municipality			100							
Central Karoo District Municipality		250	2 929							
Unallocated				2 000			31 312		39 683	40 116

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Table A.3.5 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Fire Service Capacity Building Grant	7 026	4 394	1 925	2 466	2 466	2 466	16 743	578.95	10 193	14 541
Category B	5 980	3 662		1 645	1 645	1 645	6 836	315.56	118	118
Bergvliet	830						926			
Saldanha Bay		732								
Swartland		732					926			
Witzenberg	830						985			
Drakenstein							985			
Breede Valley							1 103		118	118
Langeberg				821	821	821		(100.00)		
Overstrand		732								
Kannaland	830									
Hessequa	830									
Mossel Bay	1 000			824	824	824		(100.00)		
George		732								
Oudtshoorn	830						1 911			
Bitou		734								
Prince Albert	830									
Category C	1 046	732	1 925	821	821	821	7 407	802.19	2 500	2 500
West Coast District Municipality				821	821	821	1 426	73.69	500	500
Cape Winelands District Municipality	1 046						500		500	500
Overberg District Municipality		732					500		500	500
Garden Route District Municipality							4 481		500	500
Central Karoo District Municipality			1 925				500		500	500
Unallocated							2 500		7 575	11 923

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Table A.3.6 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Service Delivery and Capacity Building Grant	5 983		6 337	4 427	4 340	4 340	3 603	(11.05)	6 668	7 475
Category B	5 450		5 287		4 140	4 140		(100.00)		
Matzikama	200									
Cederberg	265		400							
Saldanha Bay			300		500	500				
Witzenberg			600		500	500				
Drakenstein	2 038									
Breede Valley			693							
Theewaterskloof	2 233		1 000		620	620		(100.00)		
Overstrand			244		1 550	1 550		(100.00)		
Cape Agulhas			1 300		420	420		(100.00)		
Kannaland	494									
Hessequa			200		250	250		(100.00)		
Mossel Bay			150		300	300		(100.00)		
Oudtshoorn	120									
Knysna			400							
Prince Albert	100									
Category C	533		1 050		200	200		(100.00)		
West Coast District Municipality	533		350		200	200		(100.00)		
Overberg District Municipality			350							
Garden Route District Municipality			350							
Unallocated				4 427			3 603		6 668	7 475

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Energy Resilience Grant	1 490	1 570	1 603	1 600	1 600	1 600	8 476	429.75	13 522	18 681
Category B	1 490	1 570	1 603	1 600	1 600	1 600		(100.00)		
Saldanha Bay				800	800	800		(100.00)		
Drakenstein				800	800	800		(100.00)		
Langeberg		770								
Overstrand			1 000							
Swellendam	1 000									
Mossel Bay			603							
Bitou		800								
Knysna	490									
Unallocated							8 476		13 522	18 681

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Local Government Graduate Internship Grant	1 120		210							
Category B	560									
Cederberg	80									
Stellenbosch	80									
Breede Valley	80									
George	80									
Oudtshoorn	80									
Bitou	80									
Prince Albert	80									
Category C	560		210							
West Coast District Municipality	160		70							
Cape Winelands District Municipality	160		70							
Overberg District Municipality	80									
Garden Route District Municipality	80									
Central Karoo District Municipality	80		70							

Annexure A to Vote 14

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Local Government Public Employment Support Grant			49 996							
Category A			17 600							
City of Cape Town			17 600							
Category B			31 396							
Matzikama			1 200							
Cederberg			1 100							
Bergrivier			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							
Category C			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							

Annexure A to Vote 14

Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Disaster Management Grant	5 000	236	118	118	118	118	(100.00)			
Category B	5 000	236	118	118	118	118	(100.00)			
Breede Valley		236	118	118	118	118	(100.00)			
Overstrand	5 000									

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Local Government Support Grant		16 200								
Category B		15 700								
Matzikama		600								
Cederberg		550								
Bergvriër		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								
Category C		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.3.12 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Emergency Municipal Load-shedding Relief Grant					88 815	88 815		(100.00)		
Category B					82 415	82 415		(100.00)		
Matzikama					1 050	1 050		(100.00)		
Cederberg					1 600	1 600		(100.00)		
Bergrivier					3 600	3 600		(100.00)		
Saldanha Bay					2 950	2 950		(100.00)		
Swartland					10 945	10 945		(100.00)		
Witzenberg					475	475		(100.00)		
Drakenstein					6 000	6 000		(100.00)		
Stellenbosch					6 175	6 175		(100.00)		
Breede Valley					950	950		(100.00)		
Langeberg					350	350		(100.00)		
Theewaterskloof					1 800	1 800		(100.00)		
Overstrand					6 700	6 700		(100.00)		
Cape Agulhas					350	350		(100.00)		
Swellendam					1 360	1 360		(100.00)		
Kannaland					1 075	1 075		(100.00)		
Hessequa					3 800	3 800		(100.00)		
Mossel Bay					5 000	5 000		(100.00)		
George					14 220	14 220		(100.00)		
Oudtshoorn					4 665	4 665		(100.00)		
Bitou					5 600	5 600		(100.00)		
Knysna					2 400	2 400		(100.00)		
Laingsburg					60	60		(100.00)		
Prince Albert					175	175		(100.00)		
Beaufort West					1 115	1 115		(100.00)		
Category C					6 400	6 400		(100.00)		
West Coast District Municipality					1 900	1 900		(100.00)		
Cape Winelands District Municipality					950	950		(100.00)		
Overberg District Municipality					1 600	1 600		(100.00)		
Garden Route District Municipality					1 600	1 600		(100.00)		
Central Karoo District Municipality					350	350		(100.00)		

Table A.3.13 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Joint District and Metro Approach Grant			9 419		5 000	5 000		(100.00)		
Category C			9 419		5 000	5 000		(100.00)		
West Coast District Municipality			1 820		1 000	1 000		(100.00)		
Cape Winelands District Municipality			2 000		1 000	1 000		(100.00)		
Overberg District Municipality			1 799		1 000	1 000		(100.00)		
Garden Route District Municipality			2 000		1 000	1 000		(100.00)		
Central Karoo District Municipality			1 800		1 000	1 000		(100.00)		

Annexure A to Vote 14

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	233 019	232 076	262 541	275 327	273 544	270 905	282 597	4.32	276 941	279 034
West Coast Municipalities	12 508	6 918	11 001	6 759	29 452	29 235	9 643	(67.02)	6 523	6 441
Matzikama	3 453	1 015	1 384	700	1 757	1 723	668	(61.23)	637	627
Cederberg	4 947	1 460	2 155	1 827	3 370	3 305	1 848	(44.08)	1 649	1 626
Bergrivier	2 294	810	1 333	252	3 845	3 835	1 181	(69.20)	227	224
Saldanha Bay	478	1 507	1 872	1 814	4 686	4 628	1 866	(59.68)	1 634	1 612
Swartland	373	1 812	1 738	1 270	12 140	12 106	2 262	(81.32)	1 141	1 126
Across wards and municipal projects	963	314	2 519	896	3 654	3 638	1 818	(50.03)	1 235	1 226
Cape Winelands Municipalities	6 346	6 918	13 478	4 241	19 959	19 805	7 747	(60.88)	4 381	4 327
Witzenberg	1 163	1 199	2 699	715	1 202	1 166	1 655	41.94	650	640
Drakenstein	2 669	1 521	2 182	1 286	7 226	7 187	2 314	(67.80)	1 157	1 141
Stellenbosch	202	982	1 845	352	6 528	6 512	338	(94.81)	320	315
Breede Valley	670	1 180	2 890	728	1 688	1 652	1 791	8.41	781	771
Langeberg	157	1 576	1 510	1 085	1 365	1 338	1 149	(14.13)	973	960
Across wards and municipal projects	1 485	460	2 352	75	1 950	1 950	500	(74.36)	500	500
Overberg Municipalities	11 860	11 461	12 961	3 769	16 563	16 381	4 026	(75.42)	3 877	3 824
Theewaterskloof	3 802	3 148	3 324	707	2 519	2 484	663	(73.31)	643	633
Overstrand	5 515	1 704	2 731	1 508	8 207	8 138	1 458	(82.08)	1 369	1 348
Cape Agulhas	1 299	3 914	3 128	723	1 087	1 049	679	(35.27)	659	648
Swellendam	1 052	1 765	1 181	775	2 150	2 110	726	(65.59)	706	695
Across wards and municipal projects	192	930	2 597	56	2 600	2 600	500	(80.77)	500	500
Garden Route Municipalities	19 969	13 359	16 725	5 210	44 593	44 379	11 648	(73.75)	5 311	5 240
Kannaland	10 186	4 045	1 275	550	1 632	1 604	520	(67.58)	500	492
Hessequa	1 691	1 176	1 535	550	4 355	4 329	524	(87.90)	500	492
Mossel Bay	5 243	1 412	2 130	1 702	6 750	6 592	1 716	(73.97)	1 538	1 516
George	675	2 202	2 581	1 145	15 316	15 279	1 178	(92.29)	1 031	1 017
Oudtshoorn	1 307	790	3 105	416	5 085	5 064	2 308	(54.42)	378	372
Bitou	142	2 159	1 478	363	5 965	5 948	348	(94.15)	330	325
Knysna	622	1 218	1 970	484	2 890	2 866	459	(83.98)	440	433
Across wards and municipal projects	103	357	2 651		2 600	2 697	4 595	70.37	594	593
Central Karoo Municipalities	30 047	8 409	13 765	2 159	4 801	4 721	2 667	(43.51)	2 449	2 421
Laingsburg	7 449	2 117	1 902	474	520	503	476	(5.37)	427	421
Prince Albert	11 127	3 030	1 760	515	679	659	513	(22.15)	466	459
Beaufort West	11 391	2 912	2 871	1 170	2 252	2 209	1 178	(46.67)	1 056	1 041
Across wards and municipal projects	80	350	7 232		1 350	1 350	500	(62.96)	500	500
Other				11 836			51 538		73 349	84 360
Total provincial expenditure by district and local municipality	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Annexure A to Vote 14

**Table A.4.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
Total provincial expenditure by district and local municipality	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

Annexure A to Vote 14

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	128 176	123 101	145 824	147 577	151 590	148 944	141 832	(4.77)	135 964	138 477
West Coast Municipalities	2 796	4 229	10 483	2 415	3 417	3 286	2 147	(34.66)	2 135	2 100
Matzikama	650	887	1 331	553	572	541	508	(6.10)	505	497
Cederberg	914	730	1 890	807	833	788	740	(6.09)	736	724
Bergrivier	20	600	1 200	113	117	110	104	(5.45)	103	101
Saldanha Bay	363	775	1 808	613	633	599	562	(6.18)	559	550
Swartland	74	1 080	1 738	254	262	248	233	(6.05)	232	228
Across wards and municipal projects	775	157	2 516	75	1 000	1 000		(100.00)		
Cape Winelands Municipalities	3 850	5 130	12 963	2 133	3 124	3 010	1 887	(37.31)	1 877	1 846
Witzenberg	322	931	2 356	623	643	608	571	(6.09)	568	559
Drakenstein	2 343	1 263	2 137	395	408	386	362	(6.22)	360	354
Stellenbosch	198	956	1 838	261	269	255	239	(6.27)	238	234
Breede Valley	573	944	2 770	610	630	596	560	(6.04)	557	548
Langeberg	106	806	1 510	169	174	165	155	(6.06)	154	151
Across wards and municipal projects	308	230	2 352	75	1 000	1 000		(100.00)		
Overberg Municipalities	3 501	3 426	10 680	3 056	4 098	3 930	2 752	(29.97)	2 738	2 693
Theewaterskloof	2 616	1 129	2 946	615	635	601	564	(6.16)	561	552
Overstrand	515	972	1 709	1 069	1 104	1 044	981	(6.03)	976	960
Cape Agulhas	138	612	2 557	632	653	617	580	(6.00)	577	567
Swellendam	40	515	1 059	684	706	668	627	(6.14)	624	614
Across wards and municipal projects	192	198	2 409	56	1 000	1 000		(100.00)		
Garden Route Municipalities	6 948	6 200	13 756	3 069	4 170	3 998	2 815	(29.59)	2 800	2 753
Kannaland	4 880	1 445	1 013	455	470	444	417	(6.08)	415	408
Hessequa	68	588	1 346	437	451	427	401	(6.09)	399	392
Mossel Bay	687	706	1 520	791	817	773	726	(6.08)	722	710
George	625	1 458	2 473	385	398	376	353	(6.12)	351	345
Oudtshoorn	359	613	1 439	329	340	321	302	(5.92)	300	295
Bitou	133	623	1 449	275	284	269	252	(6.32)	251	247
Knysna	116	609	1 966	397	410	388	364	(6.19)	362	356
Across wards and municipal projects	80	158	2 550		1 000	1 000		(100.00)		
Central Karoo Municipalities	1 940	2 197	6 414	1 042	2 076	2 018	955	(52.68)	950	935
Laingsburg	213	497	1 432	221	228	216	202	(6.48)	201	198
Prince Albert	470	460	902	273	282	267	250	(6.37)	249	245
Beaufort West	1 177	1 140	2 009	548	566	535	503	(5.98)	500	492
Across wards and municipal projects	80	100	2 071		1 000	1 000		(100.00)		
Other				9 836			9 250		12 569	13 640
Total provincial expenditure by district and local municipality	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	57 816	57 221	66 128	72 673	66 650	67 002	85 220	27.19	83 231	81 340
West Coast Municipalities	9 712	2 689	518	4 344	26 035	25 949	7 496	(71.11)	4 388	4 341
Matzikama	2 803	128	53	147	1 185	1 182	160	(86.46)	132	130
Cederberg	4 033	730	265	1 020	2 537	2 517	1 108	(55.98)	913	902
Bergrivier	2 274	210	133	139	3 728	3 725	1 077	(71.09)	124	123
Saldanha Bay	115	732	64	1 201	4 053	4 029	1 304	(67.63)	1 075	1 062
Swartland	299	732		1 016	11 878	11 858	2 029	(82.89)	909	898
Across wards and municipal projects	188	157	3	821	2 654	2 638	1 818	(31.08)	1 235	1 226
Cape Winelands Municipalities	2 496	1 788	515	2 108	16 835	16 795	5 860	(65.11)	2 504	2 481
Witzenberg	841	268	343	92	559	558	1 084	94.27	82	81
Drakenstein	326	258	45	891	6 818	6 801	1 952	(71.30)	797	787
Stellenbosch	4	26	7	91	6 259	6 257	99	(98.42)	82	81
Breede Valley	97	236	120	118	1 058	1 056	1 231	16.57	224	223
Langeberg	51	770		916	1 191	1 173	994	(15.26)	819	809
Across wards and municipal projects	1 177	230			950	950	500	(47.37)	500	500
Overberg Municipalities	8 359	8 035	2 281	713	12 465	12 451	1 274	(89.77)	1 139	1 131
Theewaterskloof	1 186	2 019	378	92	1 884	1 883	99	(94.74)	82	81
Overstrand	5 000	732	1 022	439	7 103	7 094	477	(93.28)	393	388
Cape Agulhas	1 161	3 302	571	91	434	432	99	(77.08)	82	81
Swellendam	1 012	1 250	122	91	1 444	1 442	99	(93.13)	82	81
Across wards and municipal projects		732	188		1 600	1 600	500	(68.75)	500	500
Garden Route Municipalities	13 021	7 159	2 969	2 141	40 423	40 381	8 833	(78.13)	2 511	2 487
Kannaland	5 306	2 600	262	95	1 162	1 160	103	(91.12)	85	84
Hessequa	1 623	588	189	113	3 904	3 902	123	(96.85)	101	100
Mossel Bay	4 556	706	610	911	5 933	5 819	990	(82.99)	816	806
George	50	744	108	760	14 918	14 903	825	(94.46)	680	672
Oudtshoorn	948	177	1 666	87	4 745	4 743	2 006	(57.71)	78	77
Bitou	9	1 536	29	88	5 681	5 679	96	(98.31)	79	78
Knysna	506	609	4	87	2 480	2 478	95	(96.17)	78	77
Across wards and municipal projects	23	199	101		1 600	1 697	4 595	170.77	594	593
Central Karoo Municipalities	28 107	6 212	7 351	1 117	2 725	2 703	1 712	(36.66)	1 499	1 486
Laingsburg	7 236	1 620	470	253	292	287	274	(4.53)	226	223
Prince Albert	10 657	2 570	858	242	397	392	263	(32.91)	217	214
Beaufort West	10 214	1 772	862	622	1 686	1 674	675	(59.68)	556	549
Across wards and municipal projects		250	5 161		350	350	500	42.86	500	500
Other				2 000			42 288		60 780	70 720
Total provincial expenditure by district and local municipality	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro				1 069	478	478	2 082	335.56	2 097	2 191
Total provincial expenditure by district and local municipality				1 069	478	478	2 082	335.56	2 097	2 191

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