



Western Cape
Government

Provincial Treasury

Budget

Estimates of
Provincial Revenue
and Expenditure

2021

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and Expenditure**

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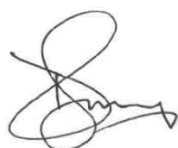
Foreword

The Estimates of Provincial Revenue and Expenditure presents the Western Cape Government's planned revenue and expenditure per Vote for the 2021 Medium Term Expenditure Framework (MTEF) or over the next 3 years. These planned expenditures will continue to support the Provincial Strategic Plan 2019 – 2024 (PSP) and the Western Recovery Plan focusing on jobs, safety and well-being.

The 2021 Budget also provides for the Western Cape Government's continued response to the COVID-19 pandemic, including a comprehensive vaccination programme, enables the management of key risks and strengthens fiscal sustainability.

A large part of the approach to formulating the 2021 Budget has been to undertake a province-wide review of how we do business in a way that optimises efficiency. Elements of the review include reducing Compensation of Employees (CoE), using technology and partnerships with the private sector and non-government sector to unlock efficiencies, leveraging technology to improve supply chain management, and investing in infrastructure that develops the long run growth potential of the economy and supports service delivery in the Western Cape.

I would like to thank all who have contributed to this budget process under extremely challenging circumstances. The leadership of both executive and accounting authorities, the commitment of officials across departments and the attention to detail by the team in the Provincial Treasury, over many long hours and weekends, have been essential to the finalisation of this budget.



DAVID SAVAGE
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 16 March 2021

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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 2021/22. 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 2021 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 (2021/22 – 2023/24); audited expenditure outcomes for the past three years (2017/18 – 2019/20); and main, adjusted and revised estimates for the current financial year based on the December 2020 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2017/18 - 2023/24 as well as any annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24	
Provincial receipts											
Transfer receipts from national	56 200 292	59 636 541	64 326 768	68 398 139	67 125 888	67 125 888	67 978 397	1.27	68 387 783	69 163 369	
Equitable share	44 470 213	47 447 464	51 290 593	55 207 631	53 677 100	53 677 100	54 448 200	1.44	54 876 103	55 390 321	
Conditional grants	11 730 079	12 189 077	13 036 175	13 190 508	13 448 788	13 448 788	13 530 197	0.61	13 511 680	13 773 048	
Financing	1 956 157	1 760 566	1 924 734	1 857 830	2 368 721	2 368 721	2 654 769	12.08	1 669 356	974 873	
Asset Finance Reserve	663 852	354 049	935 339	786 604	674 730	674 730	594 211	(11.93)	324 439	329 175	
Provincial Revenue Fund	1 292 305	1 406 517	989 395	1 071 226	1 693 991	1 693 991	2 060 558	21.64	1 344 917	645 698	
Provincial Revenue Fund (Tax receipts)	632 328	664 266	706 186	634 736	410 812	410 812	503 765	22.63	522 548	541 810	
Provincial own receipts	2 494 780	2 867 148	2 897 452	2 620 376	2 422 807	2 488 378	2 511 459	0.93	2 523 474	2 619 174	
Total provincial receipts	61 283 557	64 928 521	69 855 140	73 511 081	72 328 228	72 393 799	73 648 390	1.73	73 103 161	73 299 226	
Provincial payments and provisions											
Provincial payments	59 292 804	62 940 646	67 533 782	71 619 070	71 396 887	71 393 262	72 349 073	1.34	72 633 405	72 722 731	
Current payments	44 539 832	47 427 858	50 977 895	55 111 687	54 240 827	54 134 811	55 422 905	2.38	55 145 741	55 290 354	
Transfers and subsidies	9 909 398	10 209 298	11 082 152	11 563 925	12 529 602	12 626 032	11 826 595	(6.33)	12 523 731	12 116 768	
Payments for capital assets	4 807 101	5 276 603	5 459 749	4 936 646	4 617 531	4 623 487	5 093 714	10.17	4 957 842	5 309 266	
Payments for financial assets	36 473	26 887	13 986	6 812	8 927	8 932	5 859	(34.40)	6 091	6 343	
Provincial provisions	37 430	39 320	42 737	1 892 011	97 875	97 875	1 299 317	1 227.53	469 756	576 495	
Direct charge	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 565	
Unforeseen and unavoidable				208 498			250 000		350 000	432 870	
Service Load Pressures				500 780							
Fiscal Stabilisation				1 084 626							
Fiscal Transition Support Facility Reserve							105 749				
Covid Response Reserve							800 000				
Acquisition of Property Reserve				52 750	46 127	46 127	55 652	20.65	58 323	60 947	
Social distress (Food relief/nutrition) Reserve							25 000				
Project Preparation Facility Reserve							14 919		11 132	30 113	
Total provincial payments and provisions	59 330 234	62 979 966	67 576 519	73 511 081	71 494 762	71 491 137	73 648 390	3.02	73 103 161	73 299 226	
Surplus (Deficit)	1 953 323	1 948 555	2 278 621	-	833 466	902 662	(100.00)	-	-	-	
Provincial Revenue Fund (Tax receipts) includes:											
Casino taxes	537 498	554 192	566 340	565 028	341 104	341 104	366 532	7.45	373 330	380 333	
Horse racing taxes	58 608	74 100	98 631	34 416	34 416	34 416	99 999	190.56	110 199	120 701	
Liquor licence fees	36 222	35 974	41 215	35 292	35 292	35 292	37 233	5.50	39 020	40 776	
Total Provincial Revenue Fund (Tax receipts)	632 328	664 266	706 186	634 736	410 812	410 812	503 764	22.63	522 549	541 810	

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 grow nominally by 1.3 per cent from the 2020/21 revised estimate to the 2021/22 financial year. Provincial own receipts increase by 0.9 per cent between 2020/21 revised estimate and the 2021/22 financial year.

Transfers from National constitute 92.3 per cent or R67.978 billion of the total receipts of the Province. Within National receipts, 80.1 per cent or R54.448 billion is allocated as provincial equitable share and the balance as conditional grants, R13.530 billion. The budget share of provincial own receipts amounts to 3.4 per cent in 2020/21, 3.5 per cent in 2022/23 and 3.6 per cent in 2023/24 respectively.

Total Provincial Payments and Provisions

The main budget provides for total payments and provisions of R73.648 billion in 2021/22, decreasing to R73.103 billion and R73.299 billion in 2022/23 and 2023/24 respectively. Current payments increase nominally at a rate of 2.4 per cent, and transfers and subsidies decrease by 6.3 per cent, while payments for capital assets increase by 10.1 per cent from the 2020/21 revised estimates to the 2021/22 financial year.

Total provisions include the allocations of R48.0 million (2021/22), R50.3 million (2022/23) and R52.6 million (2023/24) for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

The Unforeseen and Unavoidable Expenditure Reserve amounts to R250 million, R350 million and R432.8 million over the 2021 MTEF. Other, once-off reserves in for 2021/22 alone amount to R105.749 million to support fiscal transitions in Votes, R800 million for additional pressures resulting from COVID-19, and R14.919 million for additional support to infrastructure project preparation, further reserves are also maintained for the acquisition of property. Commitments against the Provincial Revenue Fund and cash management assumptions will be reviewed to ensure reserves are sustainable and strengthened over the medium term.

Current payments

In 2021/22 current payments consist of **Compensation of Employees (CoE)** (69.1 per cent) and Goods and Services (30.9 per cent). In order to continue to manage the wage bill, the principle of upper limits will remain.

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 2017/18 to 2023/24 and amounts to be voted for 2021/22.

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

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

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

Table 2 Summary of conditional grants by vote and grant

Vote and grant R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24
Vote 4: Community Safety	3 328	7 957	3 920	4 961	4 961	4 961	3 863		
Social Sector EPWP Incentive Grant for Provinces	3 328	7 957	3 920	4 961	4 961	4 961	3 863		
Vote 5: Education	1 556 193	1 488 697	1 596 401	1 610 176	1 454 407	1 454 407	1 695 465	1 662 876	1 735 202
Education Infrastructure Grant	1 149 111	1 021 731	1 127 600	1 091 162	931 721	931 721	1 158 098	1 129 934	1 180 389
Maths, Science and Technology Grant	30 217	29 682	28 015	35 479	37 786	37 786	36 347	37 184	38 135
HIV and AIDS (Life Skills Education) Grant	17 710	22 043	21 800	19 878	15 076	15 076	20 368	17 719	18 071
Learners with Profound Intellectual Disabilities Grant	11 401	25 521	23 952	28 499	31 319	31 319	28 553	29 216	31 069
National School Nutrition Programme Grant	337 363	357 097	375 515	412 548	415 895	415 895	434 387	448 823	467 538
Social Sector EPWP Incentive Grant for Provinces	8 242	30 402	17 034	20 016	20 016	20 016	15 527		
Expanded Public Works Programme Integrated Grant for Provinces	2 149	2 221	2 485	2 594	2 594	2 594	2 185		
Vote 6: Health	5 447 079	5 896 230	6 549 845	6 907 928	7 481 342	7 481 342	6 971 459	7 051 748	7 039 864
National Tertiary Services Grant	2 876 410	3 049 130	3 221 651	3 426 618	3 396 608	3 396 608	3 272 981	3 318 681	3 332 007
Health Facility Revitalisation Grant	567 389	717 226	812 626	698 793	698 793	698 793	724 865	742 492	819 190
Human Resources and Training Grant	542 700	574 177	779 596	881 370	869 856	869 856	795 929	818 062	805 331
of which:									
<i>Statutory Human Resources Component</i>			173 262	245 023	245 023	245 023	266 199	275 583	287 216
<i>Training and Development Component</i>	542 700	574 177	606 334	636 347	624 833	624 833	529 730	542 479	518 115
National Health Insurance Grant			19 510	19 480	19 480	19 480	17 779	17 933	17 939
Comprehensive HIV, AIDS and TB Grant	1 454 773	1 531 535	1 685 517	1 867 472	2 429 118	2 429 118	2 147 742	2 154 580	2 065 397
of which:									
<i>Community Outreach Services Component</i>		96 769	126 392	179 583	178 106	178 106	186 830	194 913	195 662
<i>Presidential Employment Initiative (PEI): Community Outreach Services Component</i>					29 148	29 148			
<i>Comprehensive HIV, AIDS Component</i>			1 485 031	1 599 596	1 550 034	1 550 034	1 701 235	1 759 314	1 763 115
<i>Tuberculosis Component</i>			74 094	66 458	65 911	65 911	65 696	68 086	68 266
<i>Human Papillomavirus Vaccine Component</i>		19 599	15 404	21 835	21 835	21 835	21 584	22 044	22 102
<i>COVID-19 component</i>					584 084	584 084	156 690	94 014	
<i>Mental Health Services Component</i>							15 707	16 209	16 252
Social Sector EPWP Incentive Grant for Provinces	3 334	2 447	13 495	12 195	12 195	12 195	10 122		
Expanded Public Works Programme Integrated Grant for Provinces	2 473	2 116	2 046	2 000	2 000	2 000	2 041		
Provincial Disaster Relief Grant					53 292	53 292			

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

Vote and grant R'000	Audited	Outcome Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Vote 7: Social Development	44 437	51 709	40 476	87 152	140 219	140 219	107 556	101 631	105 943
Early Childhood Development Grant	18 770	38 312	40 476	87 152	140 219	140 219	102 273	101 631	105 943
<i>of which:</i>									
<i>Subsidy Component</i>	18 198	30 925		78 802	131 869	131 869	89 523	99 789	104 023
<i>Maintenance Component</i>	572	7 968		8 350	8 350	8 350	12 750	1 842	1 920
Social Worker Employment Grant	9 729	11 912							
Social Sector EPWP Incentive Grant for Provinces	15 938	1 485					5 283		
Vote 8: Human Settlements	2 330 132	2 072 278	2 326 616	1 978 034	1 928 894	1 928 894	2 035 376	2 113 056	2 207 509
Human Settlements Development Grant	2 326 758	2 018 903	2 172 110	1 907 551	1 855 286	1 855 286	1 575 285	1 628 418	1 701 511
Expanded Public Works Programme Integrated Grant for Provinces	3 374	3 014	2 986	2 531	2 531	2 531	2 662		
Title Deeds Restoration Grant		50 361	64 410	67 952	200	200			
Provincial Emergency Housing Grant			87 110		70 877	70 877			
Informal Settlements Upgrading Partnership Grant for Provinces							457 429	484 638	505 998
Vote 9: Environmental Affairs and Development Planning	4 385	3 991	3 717	3 678	3 678	3 678	3 704		
Expanded Public Works Programme Integrated Grant for Provinces	4 385	3 991	3 717	3 678	3 678	3 678	3 704		
Vote 10: Transport and Public Works	1 879 462	1 972 824	2 058 702	2 150 948	2 050 610	2 050 610	2 245 545	2 120 283	2 219 614
Provincial Roads Maintenance Grant	940 089	1 007 414	1 040 051	1 067 344	967 006	967 006	1 099 046	992 470	1 042 094
Expanded Public Works Programme Integrated Grant for Provinces	16 452	12 586	12 469	10 008	10 008	10 008	13 855		
Public Transport Operations Grant	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	1 127 813	1 177 520
Vote 11: Agriculture	236 363	457 326	206 294	169 138	164 021	164 021	182 152	184 222	187 311
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 380	46 678	5 096	5 045	4 985	4 985	5 451	5 532	5 680
Disaster relief grant					25 000	25 000			
Comprehensive Agricultural Support Programme (CASP) Grant	134 572	314 832	151 683	111 555	89 301	89 301	116 753	119 697	121 652
Disaster Management Grant: Agriculture	40 000	38 000							
Ililima/Letsema Projects Grant	55 349	55 662	47 437	50 464	42 661	42 661	57 721	58 993	59 979
Expanded Public Works Programme Integrated Grant for Provinces	2 062	2 154	2 078	2 074	2 074	2 074	2 227		
Vote 13: Cultural Affairs and Sport	228 700	238 065	250 204	278 493	220 656	220 656	285 077	277 864	277 605
Mass Participation and Sport Development Grant	52 702	52 828	56 063	83 491	60 354	60 354	88 884	87 762	84 274
Community Library Services Grant	171 264	176 624	186 763	186 126	151 426	151 426	188 862	190 102	193 331
Expanded Public Works Programme Integrated Grant for Provinces	3 238	3 057	2 909	3 098	3 098	3 098	3 099		
Social Sector EPWP Incentive Grant for Provinces	1 496	5 556	4 469	5 778	5 778	5 778	4 232		
Total Conditional grants	11 730 079	12 189 077	13 036 175	13 190 508	13 448 788	13 448 788	13 530 197	13 511 680	13 773 048

Table 3 Summary of provincial own receipts by vote

Vote R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Department of the Premier	4 080	1 955	3 573	2 002	1 602	1 602	1 602		1 712	1 789
2. Provincial Parliament	944	409	607	821	821	1 045	75	(92.82)	78	82
3. Provincial Treasury	8 766	6 785	6 071	73	73	17 723	76	(99.57)	80	84
4. Community Safety	390	554	268	469	292	292	302	3.42	328	343
5. Education	30 714	23 755	31 928	24 710	24 710	24 710	25 171	1.87	25 693	26 849
6. Health	571 574	677 391	686 092	509 884	396 817	396 817	396 817		396 817	396 817
7. Social Development	2 521	1 380	1 443	1 192	1 192	1 192	1 192		1 258	1 315
8. Human Settlements	92 011	255 557	130 404	66 845	66 845	114 487	70 521	(38.40)	73 906	77 232
9. Environmental Affairs and Development Planning	3 702	2 848	3 128	2 742	2 742	2 742	2 783	1.50	2 917	3 048
10. Transport and Public Works	1 722 214	1 835 444	1 967 085	1 976 870	1 896 870	1 896 870	1 976 870	4.22	1 982 887	2 072 117
11. Agriculture	48 480	53 356	51 219	31 419	28 543	28 543	33 147	16.13	34 738	36 301
12. Economic Development and Tourism	4 424	1 144	2 026	351	1 373	1 373	371	(72.98)	388	405
13. Cultural Affairs and Sport	3 900	3 789	9 303	2 889	818	818	2 423	196.21	2 558	2 673
14. Local Government	1 060	2 781	4 305	109	109	164	109	(33.54)	114	119
Total provincial own receipts	2 494 780	2 867 148	2 897 452	2 620 376	2 422 807	2 488 378	2 511 459	0.93	2 523 474	2 619 174

Table 4 Summary of provincial payments and estimates by vote

Vote R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Department of the Premier	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065
2. Provincial Parliament	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849
3. Provincial Treasury	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701
4. Community Safety	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953
5. Education	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291
6. Health	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087
7. Social Development	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545
8. Human Settlements	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308
9. Environmental Affairs and Development Planning	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872
10. Transport and Public Works	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538
11. Agriculture	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537
12. Economic Development and Tourism	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933
13. Cultural Affairs and Sport	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967
14. Local Government	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085
Total provincial payments and estimates by vote	59 292 804	62 940 646	67 533 782	71 619 070	71 396 887	71 393 262	72 349 073	1.34	72 633 405	72 722 731

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	44 539 832	47 427 858	50 977 895	55 111 687	54 240 827	54 134 811	55 422 905	2.38	55 145 741	55 290 354
Compensation of employees	31 507 071	33 826 231	36 492 827	39 548 329	37 396 516	37 383 328	38 316 966	2.50	38 709 575	38 848 627
Goods and services	13 032 742	13 601 443	14 484 981	15 563 223	16 844 168	16 751 340	17 105 804	2.12	16 436 053	16 441 593
Interest and rent on land	19	184	87	135	143	143	135	(5.59)	113	134
Transfers and subsidies to	9 909 398	10 209 298	11 082 152	11 563 925	12 529 602	12 626 032	11 826 595	(6.33)	12 523 731	12 116 768
Provinces and municipalities	1 756 543	1 742 892	2 092 978	2 413 268	2 407 300	2 413 802	2 395 594	(0.75)	2 351 205	1 974 881
Departmental agencies and accounts	475 675	534 969	673 071	618 759	595 452	595 461	594 371	(0.18)	594 063	582 459
Higher education institutions	10 950	12 509	10 500	11 600	11 730	11 730		(100.00)		
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Public corporations and private enterprises	1 185 642	1 436 303	1 222 970	1 218 675	1 306 430	1 307 430	1 277 715	(2.27)	1 279 379	1 334 244
Non-profit institutions	3 821 303	4 165 933	4 453 941	4 842 652	5 742 160	5 759 347	5 129 783	(10.93)	5 508 213	5 529 824
Households	2 658 973	2 316 297	2 628 692	2 458 676	2 466 235	2 537 967	2 428 820	(4.30)	2 790 541	2 695 014
Payments for capital assets	4 807 101	5 276 603	5 459 749	4 936 646	4 617 531	4 623 487	5 093 714	10.17	4 957 842	5 309 266
Buildings and other fixed structures	3 928 545	4 192 182	4 343 608	4 009 871	3 476 055	3 475 937	4 051 674	16.56	4 043 161	4 383 538
Machinery and equipment	814 805	1 022 369	992 183	888 392	1 072 486	1 077 687	985 112	(8.59)	857 193	870 353
Biological assets										
Land and subsoil assets	26 110	32 957	28 214	8 200	14 823	14 823	8 650	(41.64)	9 000	9 350
Software and other intangible assets	37 641	29 095	95 744	30 183	54 167	55 040	48 278	(12.29)	48 488	46 025
Payments for financial assets	36 473	26 887	13 986	6 812	8 927	8 932	5 859	(34.40)	6 091	6 343
Total economic classification	59 292 804	62 940 646	67 533 782	71 619 070	71 396 887	71 393 262	72 349 073	1.34	72 633 405	72 722 731
Direct charge	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 564
Total economic classification (including direct charge)	59 330 234	62 979 966	67 576 519	71 664 427	71 448 635	71 445 010	72 397 070	1.33	72 683 706	72 775 295

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385
6. Health	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
7. Social Development	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
8. Human Settlements	2 330 132	2 073 959	2 683 295	2 052 161	2 426 287	2 426 287	2 035 376	(16.11)	2 113 056	2 207 509
9. Environmental Affairs and Development Planning	22 759	23 256	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
10. Transport and Public Works	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	17.99	3 738 491	3 884 384
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	4 878 067	5 199 644	5 629 691	5 703 155	5 214 438	5 208 315	5 900 455	13.29	5 386 923	5 449 559
Maintenance and repairs	1 877 021	1 975 534	2 152 904	2 320 603	2 148 659	2 144 890	2 408 878	12.31	2 297 953	2 292 444
Upgrades and additions	840 688	1 036 617	812 172	895 744	950 887	948 533	1 011 621	6.65	1 098 204	1 091 641
Refurbishment and rehabilitation	2 160 358	2 187 493	2 664 615	2 486 808	2 114 892	2 114 892	2 479 956	17.26	1 990 766	2 065 474
New infrastructure assets	924 698	979 478	839 457	593 570	413 591	415 711	582 297	40.07	980 113	1 252 995
Infrastructure transfers	2 397 488	1 868 771	2 393 149	2 162 983	2 105 729	2 108 879	2 058 355	(2.40)	2 170 109	1 847 064
Current	41 078	10 492	10 133	12 350	12 350	12 350	16 750	35.63	5 842	5 920
Capital	2 356 410	1 858 279	2 383 016	2 150 633	2 093 379	2 096 529	2 041 605	(2.62)	2 164 267	1 841 144
Infrastructure payments for financial assets										
Infrastructure leases										
Non Infrastructure	387 705	601 153	823 727	434 470	1 024 070	1 024 923	534 553	(47.84)	293 096	709 942
Total provincial infrastructure payments and estimates by category	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560

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

Public entities (transferring vote) R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24
Major Public Entity									
South African Broadcasting Corporation Limited (Various Votes)	117	164	248	261	251	259	380	386	397
National Public Entities									
SETA	12 396	15 103	16 053	16 808	16 808	16 808	17 518	18 374	18 263
Vote 5: Education	7 268	9 400	9 927	10 403	10 403	10 403	10 902	11 414	11 414
Vote 6: Health	5 128	5 703	6 126	6 405	6 405	6 405	6 616	6 960	6 849
South African Revenue Services									
Vote 11: Agriculture	4	39	454	50	50	50			
National Agricultural Marketing Council									
Vote 11: Agriculture		500		550					
National Empowerment Fund									
Vote 12: Economic Development and Tourism	2 000	5 000	10 000						
Artscape									
Vote 13: Cultural Affairs and Sport	173	175	175	183	200	200	196	204	204
Provincial Government Business Enterprises									
Casidra SOC Ltd	259 079	475 470	206 979	127 367	180 014	181 014	138 571	143 293	150 224
Vote 11: Agriculture	259 079	475 470	206 979	127 367	180 014	181 014	138 571	143 293	150 224
Western Cape Public Entities									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport	1 183	1 506	524	561	2 149	2 149	600	624	624
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	19 707	26 864	37 663	27 744	27 744	27 744	30 372	31 902	33 372
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	77 962	95 350	132 752	180 206	153 724	153 724	167 398	162 195	170 668
Vote 1: Department of the Premier				5 000	5 000	5 000			
Vote 11: Agriculture	1 287	2 951	2 500	2 500	2 500	2 500	2 500	2 502	2 500
Vote 12: Economic Development and Tourism	76 675	92 399	130 252	172 706	146 224	146 224	164 898	159 693	168 168
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport	221	247	258	279	240	240	279	290	290
Western Cape Liquor Authority									
Vote 4: Community Safety	38 370	42 702	42 108	42 277	42 277	42 277	44 144	45 688	47 698
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	287 622	305 522
Vote 9: Environmental Affairs and Development Planning	274 050	290 531	314 474	302 187	297 087	297 087	288 757	287 622	305 522
Western Cape Saldanha Bay IDZ Licencing Company (SOC) Ltd									
Vote 12: Economic Development and Tourism	48 155	55 632	74 187	42 566	42 566	42 566	40 054	41 977	
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	1 611	2 236	1 844	1 002	550	550	550	572	572
Total	735 028	1 011 519	837 719	742 041	763 660	764 668	728 819	733 127	727 834

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome			Main appropri- ation 2020/21	Adjusted appropri- ation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			2021/22
Category A	1 060 728	1 063 716	1 329 760	1 503 855	1 424 736	1 424 737	1 923 958	35.04	1 524 555	1 132 180
City of Cape Town	1 060 728	1 063 716	1 329 760	1 503 855	1 424 736	1 424 737	1 923 958	35.04	1 524 555	1 132 180
Category B	1 308 295	1 527 155	1 833 705	1 502 920	1 528 346	1 524 721	1 507 263	(1.14)	1 281 497	997 559
Matzikama	28 831	35 441	37 742	27 958	13 580	13 580	53 115	291.13	19 624	19 045
Cederberg	16 935	64 405	31 045	18 666	19 615	19 615	25 423	29.61	25 263	11 855
Bergrivier	8 151	12 938	21 914	13 985	13 845	13 845	10 012	(27.69)	34 267	7 674
Saldanha Bay	57 134	66 631	45 114	51 503	50 184	50 184	32 037	(36.16)	46 848	78 874
Swartland	68 868	68 896	74 190	67 096	67 733	67 733	56 750	(16.22)	60 728	49 963
Witzenberg	45 146	40 290	48 502	53 618	39 814	39 814	62 907	58.00	29 404	12 592
Drakenstein	123 005	176 942	140 041	172 519	150 071	150 071	117 656	(21.60)	51 976	18 666
Stellenbosch	41 389	76 301	105 759	78 230	48 273	48 273	73 169	51.57	65 807	33 481
Breedee Valley	101 849	121 583	119 698	98 525	83 989	83 989	123 477	47.02	45 008	30 645
Langeberg	53 460	54 075	27 929	19 567	22 495	22 495	13 787	(38.71)	44 608	10 296
Theewaterskloof	70 644	56 585	78 294	56 295	71 303	71 303	75 126	5.36	55 550	60 322
Overstrand	86 595	50 996	126 341	101 427	92 218	92 218	126 131	36.77	81 633	32 597
Cape Agulhas	46 734	44 472	68 077	39 799	43 398	43 398	12 812	(70.48)	22 208	31 854
Swellendam	11 062	16 371	25 474	19 817	31 745	31 745	20 837	(34.36)	29 931	25 397
Kannaland	19 023	11 528	19 494	7 412	11 666	8 041	9 730	21.00	20 335	3 569
Hessequa	20 768	14 608	12 538	22 412	28 268	28 268	45 343	60.40	71 867	53 423
Mossel Bay	20 842	44 454	131 482	126 523	206 075	206 075	230 974	12.08	98 853	43 167
George	194 834	212 128	428 707	327 000	341 674	341 674	280 471	(17.91)	280 950	306 397
Oudtshoorn	62 327	63 930	46 627	51 750	44 819	44 819	20 269	(54.78)	51 473	24 994
Bitou	57 327	97 919	64 410	53 047	53 712	53 712	45 931	(14.49)	66 223	75 797
Knysna	82 652	87 796	82 442	66 950	69 261	69 261	57 570	(16.88)	67 027	53 061
Laingsburg	10 531	5 930	10 575	5 964	6 264	6 264	2 458	(60.76)	1 735	1 762
Prince Albert	24 015	16 545	16 137	9 215	8 743	8 743	3 522	(59.72)	1 980	1 859
Beaufort West	56 173	86 391	71 173	13 642	9 601	9 601	7 756	(19.22)	8 199	10 269
Category C	16 047	30 744	17 755	16 013	18 984	18 994	24 689	29.98	20 041	19 763
West Coast District Municipality	3 125	3 445	2 891	3 058	3 457	3 457	2 649	(23.37)	3 332	2 423
Cape Winelands District Municipality	2 560	3 212	4 014	3 476	3 475	3 475	3 549	2.13	3 411	3 323
Overberg District Municipality	2 161	5 359	2 686	3 329	3 329	3 339	2 670	(20.04)	2 528	2 442
Garden Route District Municipality	4 450	15 673	5 800	3 400	5 973	5 973	8 473	41.86	8 335	9 228
Central Karoo District Municipality	3 751	3 055	2 364	2 750	2 750	2 750	7 348	167.20	2 435	2 347
Unallocated ^{Note 1}				45 473	75 277	75 277	114 280	51.81	96 687	99 731
Total transfers to local government	2 385 070	2 621 615	3 181 220	3 068 261	3 047 343	3 043 729	3 570 190	17.30	2 922 780	2 249 233
Funds retained by the Department of Human Settlements (not included in the transfers to local government)	1 063 940	693 752	727 087	792 157	852 587	852 587	177 963	(79.13)	861 652	1 242 168

Note 1 Unallocated		2021/22 Allocation (R'000)	2022/23 Allocation (R'000)	2023/24 Allocation (R'000)
Western Cape Financial Management Support Grant	The allocations 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. The municipal-specific allocations will be made in the 2021/22 Adjusted Estimates Budget.	10 880	11 359	11 870
Western Cape Municipal Financial Recovery Services Grant	The allocations 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. The municipal-specific allocations will be made in the 2021/22 Adjusted Estimates Budget.	2 179	2 331	2 569
Western Cape Financial Management Capacity Building Grant	The municipal specific allocations will be published in the relevant budget year.		7 500	7 500

Note 1 Unallocated		2021/22	2022/23	2023/24
		Allocation	Allocation	Allocation
		(R'000)	(R'000)	(R'000)
Regional Socio-Economic Projects (RSEP) – municipal projects	All project selections have not been finalised for the 2022/23, (R6 million) and 2023/24, (R6.5 million) financial years. Municipalities will be selected and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.		6 000	6 500
Financial assistance to municipalities for maintenance and construction of transport infrastructure	The distribution of the outer year's allocations is 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.		15 000	16 000
Community Library Services Grant	The two outer years unallocated allocations still need to be finalised as the national Community Library Services Grant allocation was reduced.		24 189	24 600
Municipal Library Support	This is a new earmarked allocation for the 2021/22 financial year. The time of finalising the 2021/22 main budget, the amount could not be broken down on Municipality level due to the finalisation of internal processes.	38 500		
Development of Sport and Recreation facilities	The two outer years unallocated amounts are dependent on the final agreement between the Department and the Netball sports federation on how the funds are to be allocated for the Hosting of the Netball World Cup 2023.		7 049	7 359
Municipal Electrical Master Plan Grant	The allocations in the outer years will be 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.		1 600	1 736
Municipal Drought Relief Grant	The allocations in the outer years will be 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. The unallocated portion for 2021/22 will be considered during the 2021 Adjusted Estimates process.	5 451	7 072	10 939
Municipal Service Delivery and Capacity Building Grant	The allocations in the outer years will be 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. The unallocated portion for 2021/22 will be considered during the 2021 Adjusted Estimates process.	4 753	9 178	5 011
Western Cape Municipal Interventions Grant	The allocations in the outer years will be 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. The unallocated portion for 2021/22 will be considered during the 2021 Adjusted Estimates process.	2 517	5 409	5 647
The Department of Local Government (Vote 14) has earmarked an amount of R50 million for the Small Scale Economic Grant which forms part of a targeted public employment programme. The strategic goal is to coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape. The criteria informing the framework for this grant, including conditions, outputs and indicative allocations per municipality will be finalised and gazetted before funds from the grant are transferred.		50 000		
Total		114 280	96 687	99 731

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Department of the Premier	8 127	4 306	4 960	5 788	3 706	2 706	2 908	7.46	2 884	3 034
2. Provincial Parliament	818	364	843	846	830	830	888	6.99	933	1 000
3. Provincial Treasury	1 430	1 869	1 502	2 900	1 026	1 026	2 681	161.31	2 777	2 802
4. Community Safety	3 240	2 681	2 041	3 713	1 879	1 788	2 630	47.09	2 632	2 676
5. Education	196 697	202 777	174 123	153 492	131 717	131 717	143 461	8.92	147 652	149 537
6. Health	339 984	347 138	358 471	399 968	385 706	385 706	396 789	2.87	395 803	395 446
7. Social Development	4 925	1 743	4 178	2 375	1 372	1 372	2 484	81.05	2 600	2 715
8. Human Settlements	1 690	1 669	1 021	1 478	1 478	553	1 138	105.79	1 226	1 278
9. Environmental Affairs and Development Planning	2 308	2 429	2 096	1 890	301	301	1 985	559.47	1 955	2 030
10. Transport and Public Works	23 460	31 509	34 086	31 876	31 876	31 876	32 827	2.98	34 448	34 448
11. Agriculture	10 704	8 168	10 311	21 008	18 842	18 842	9 390	(50.16)	8 469	9 428
12. Economic Development and Tourism	2 864	2 105	2 164	2 669	1 611	1 611	1 839	14.15	1 850	1 872
13. Cultural Affairs and Sport	3 103	2 310	3 062	3 250	779	779	2 884	270.22	2 961	2 960
14. Local Government	1 252	1 245	815	858	1 101	1 101	1 235	12.17	1 269	1 289
Total provincial payments on training	600 602	610 313	599 673	632 111	582 224	580 208	603 139	3.95	607 459	610 515

Table 11 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	82 423	84 509	85 712	87 513	87 875	87 875	89 328	1.65	88 634	88 170
Number of personnel trained	44 976	51 462	59 751	51 648	51 459	51 111	60 280	17.94	62 270	62 299
<i>of which</i>										
Male	14 019	16 694	24 986	17 071	16 985	16 807	24 057	43.14	24 943	24 959
Female	30 957	34 768	34 765	34 577	34 474	34 304	36 223	5.59	37 327	37 340
Number of training opportunities	36 746	31 923	34 997	35 613	34 746	34 190	34 597	1.19	34 793	34 811
<i>of which</i>										
Tertiary	917	1 025	1 335	1 171	1 127	1 074	1 097	2.14	1 119	1 124
Workshops	984	1 055	850	896	789	795	759	(4.53)	798	799
Seminars	138	236	241	248	235	211	233	10.43	251	257
Other	34 708	29 607	32 571	33 298	32 595	32 110	32 508	1.24	32 625	32 631
Number of bursaries offered	2 555	2 459	2 291	2 124	2 124	2 106	2 138	1.52	2 186	2 186
Number of interns appointed	972	1 378	1 904	1 620	1 611	1 584	1 517	(4.23)	1 545	1 550
Number of learnerships appointed	208	2 420	287	299	299	299	281	(6.02)	281	281
Number of days spent on training	16 822	16 700	16 925	17 990	15 879	14 506	14 971	3.21	15 605	15 631

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
General public services	2 110 777	2 169 847	2 349 258	2 525 927	2 341 833	2 338 208	2 582 693	10.46	2 526 187	2 624 700
Public order and safety	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953
Economic affairs	8 769 792	9 387 275	9 974 822	10 394 464	10 038 823	10 038 823	10 691 922	6.51	10 048 136	10 277 008
Environmental protection	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872
Housing and community amenities	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308
Health	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087
Recreation, culture and religion	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967
Education	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291
Social protection	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545
Total payments and estimates by policy area	59 292 804	62 940 646	67 533 782	71 619 070	71 396 887	71 393 262	72 349 073	1.34	72 633 405	72 722 731

Explanatory notes

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

Vote name and number

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

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2021/22 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 (2020/21)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2020/21 Estimates of Provincial Revenue and Expenditure. It reports on the implementation of new policy priorities, main events, and challenges from the past. It addresses problems experienced in the past, which may relate to establishing/determining the vote's estimates.

The Adjusted Appropriation column includes 3 appropriations, namely:

The First, Second and Third Adjusted Estimates of Provincial Revenue and Expenditure 2020.

In all tables, the 2020/21 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2020 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2021/22)

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 2021/22.

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 (2017/18 to 2023/24) and reflects key assumptions, national and departmental priorities, departmental strategic interventions and ministerial priority programmes.

The numbers included in 2020/21 under the revised estimates column refer to the actual position as at 31 December 2020 (in-year monitoring report) and realistic projections for the remaining months of the 2020/21 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 2021 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

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R1 748 562 000	R1 757 617 000	R1 829 065 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

A safe Western Cape where everyone prospers.

Mission

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

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2019 - 2024 Provincial Strategic Plan (PSP), primarily through Vision-Inspired Priority 5: Innovation and Culture, it will focus on the following main services:

Through the rendering of 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 in order to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan 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 the rendering of effective, efficient and professional transversal corporate services with excellent people, processes and technology in order to optimise service delivery by the Western Cape Government, 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 Western Cape Government through the coordinated implementation of innovative information and communication technologies;

Transform governance resulting in improved service delivery;

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

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

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 by providing 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, supporting the Provincial Executive and departments to deliver on provincial strategic priorities; and

A Corporate Services Centre, rendering transversal corporate services on a shared services basis.

Performance environment

As the lead department responsible for supporting the delivery on the Western Cape 2019 - 2024 PSP, the Department provides strategic governance support, policy and strategy support and transversal corporate services. It also plays an enabling role in the Province by providing the decision-making mechanism of government, policy guidance and support, technologies that support and optimise core business and by providing corporate assurance services to Government.

The Department achieved 88 per cent of its performance targets, as specified in the 2019/20 Annual Performance Plan.

The Department continued to show diligence in the management of its financial affairs. A clean audit was received for the past six financial years (2014/15 to 2019/20). It further improved on budget spent from 94.4 per cent in 2015/16 to 98.6 per cent in the 2019/20 financial year.

The Programme: Executive Governance and Integration enables good governance by the executive and top management of the Western Cape, in order to deliver on its strategic mandate. There is a growing awareness of increasing public and internal client needs that require the Programme to respond innovatively, to enable the Department to do more with fewer resources. A Financial management capacitation plan has been developed and implemented to build financial management and supply chain management capacity within the Department and to reduce irregular and fruitless and wasteful expenditure.

The Programme: Provincial Strategic Management was challenged to develop a Recovery Plan and an accompanying Implementation Plan in response to COVID-19, given the devastating impacts on our economy and on the physical and mental health of our residents.

The Programme further responded to COVID-19 by monitoring the implementation of pandemic-related programmes and conducting rapid evaluations on some of them to measure effectiveness. The International Relations team played a key role in the repatriation efforts during lockdown in collaboration with various stakeholders.

The Provincial Data Office (PDO) is responsible for the enterprise-wide data governance and supporting the WCG in becoming a data and evidence driven organisation. As part of the strategic context for data development; the PDO will build, operate and adapt a collaborative Provincial Data Ecosystem. This will be achieved by prioritising what data we produce, use and disseminate and how we build strategic partnerships with suppliers, producers and users of data and policy makers. This is done to increase access and use of quality data and evidence for results and transparency.

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 falls within the Corporate Services Centre of the Department and provides transversal people management services across the WCG departments, which ranges from high-volume transactional to expert advice and consultancy services and includes day-to-day operational activities, as well as an array of different initiatives, programmes, interventions and projects.

The Programme's aim is that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. In line with the 2019 – 2024 Provincial Strategic Plan, the Programme will align with the Vision-inspired Priority 5 of Innovation and Culture 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 focus area** consists of two parts namely (1) Leader and employee activation and enablement and (2) Community-based activation and enablement.

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.

In order to achieve the goals and objectives of the DTP, the programme will have to maintain and enhance an enabling environment for innovation. This includes enhancing 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, communications and collaboration environments.

The programme will specifically play a strong role in enabling the WCG roll-out strategy through its applications development, data hosting and 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 contributes to the improvement of corporate governance in the WCG. Its strategic objective links directly to the National Development Plan and the MTSF, particularly Priority 1: A Capable, Ethical and Developmental State.

The Programme will play a key role in transforming governance in WCG departments, with specific focus on strengthening and maintaining governance and accountability, but with attention to improved service delivery. To this end, many of the tools that were developed over the past 5 years (e.g. WCG Corporate Governance Framework and Maturity Model, the Combined Assurance Framework, the WCG Anti-Fraud and Corruption Strategy and WCG Whistle-blowing Policy), will be applied in the execution of our work, but with a strengthened focus to ensuring that we improve service delivery.

Corporate Communications is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It will continue 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 Communications will be instrumental in coordinating communication messaging to ensure that the Vision-Inspired Priorities as well as the COVID-19 response of the WCG are communicated effectively to the WCG staff and people of the Western Cape.

The Programme: Legal Services will enable and guide, from a regulatory perspective, delivery of the vision-inspired priorities by, amongst others, providing legal advice and preparing protocols and contracts with public and private partners and stakeholders. It will also continue providing legal support in the management of the COVID-19 pandemic.

Working in collaboration with the Department of Local Government and Provincial Treasury, Legal Services will, in the context of the Joint District and Metro Approach and in adherence to the principles of cooperative government, give priority to 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 programme and sub-programme structure of the Department of the Premier deviates from the approved programme and sub-programme structure as communicated by the National and/or Provincial Treasury. The reason for this can be found in the existence of the Corporate Services Centre, bringing efficiencies by rendering transversal corporate services to the whole Western Cape Government. This frees resources in departments to enable improved service delivery. The Department received approval from Provincial Treasury for the deviation from the uniform budget structure.

The Programme: Executive Governance and Integration has remained well organised to execute its governance support role. To deal with reducing staffing numbers, various systems have been redesigned and processes and procedures have been implemented to achieve the required efficiencies and to remain effective.

In the **Programme: Provincial Strategic Management** the focus has been extended from policy and strategy development to hands-on support to line-function departments in implementing their PSP and Recovery Plan interventions, especially in the area of ensuring that there is a strong evidence base for programmes and active monitoring to assess if the goals of the programmes are met. This shift in focus requires the current structure to become more flexible and responsive to departmental needs and requests as they arise. Roles and responsibilities have evolved to respond to new realities since the programme was established as seen in the evolution of the Provincial Data Office and in institutionalising transformative strategic programmes particularly related to community engagement capacity building, innovation and building a human rights-based culture.

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. One area that has been identified for further consideration is the reconfiguration of the Provincial Training Institute, which will in future also facilitate and unlock the space for innovative ideas and proposals.

The **Programme: Centre for e-Innovation** is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; 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.

In order 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. Although delivery is planned for at the start of a financial year, there are certain areas where service requirements cannot be predicted. Where required and within the available budget, capacity is augmented by insourcing capacity. However, this flexibility has also decreased. There are some areas where it is not viable to create permanent posts in the approved structures due to specific specialisation, and these skills will be insourced as and when required.

The further development of the WCG Brand will impact on how Corporate Communications 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 **Programme: Legal Services** over time prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity. Until such time as the enhancements can be funded, demand for services will be met through improved efficiency, innovation and resource optimisation.

Acts, rules and regulations

The legislation applicable to this department is:

Basic Conditions of Employment Act 75 of 1997
Broad-Based Black Economic Empowerment Act 53 of 2003
Cape Town International Convention Centre Company 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 30 of 1993
Consumer Protection Act 68 of 2008
Division of Revenue Act (annually)
Electronic Communications and Transactions Act 25 of 2002
Employment Equity Act 55 of 1998
Employment Service Act 4 of 2014
Financial Intelligence Centre Act 38 of 2001
Geomatics Profession Act 19 of 2013
Government Employees Pension Law Proclamation 21 of 1996
Income Tax Act 58 of 1962
Intelligence Services Act 65 of 2002
Intergovernmental Relations Framework Act 13 of 2005
Labour Relations Act 66 of 1995
Local Government: Municipal System Act 32 of 2000
National Archives and Record Service of South Africa Act 43 of 1996
National Qualifications Framework Act 67 of 2008
Occupational Health and Safety Act 85 of 1993
Pensions Fund Act 24 of 1956
Preferential Procurement Policy Framework Act 5 of 2000
Prescription Act 68 of 1969
Prevention and Combating of Corrupt Activities Act 12 of 2004
Prevention of Organised Crime Act 121 of 1998
Promotion of Access to Information Act 2 of 2000
Promotion of Administrative Justice Act 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
Protected Disclosures Act 26 of 2000
Protection of Personal Information Act 4 of 2013
Provincial Archives and Records Service of the Western Cape Act 3 of 2005
Public Administration Management Act 11 of 2014

Public Audit Act 25 of 2004
 Public Finance Management Act 1 of 1999
 Public Service Act, Proclamation 103 of 1994
 Public Service Regulations, 2016
 Skills Development Act 97 of 1998
 Skills Development Levies Act 9 of 1999
 Spatial Data Infrastructure Act 54 of 2003
 State Information Technology Agency Act 88 of 1998
 Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
 Children Act, 2019 (Act 2 of 2019)
 Western Cape Delegation of Powers Law 7 of 1994
 Western Cape Monitoring and Support of Municipalities Act 4 of 2014
 Western Cape Provincial Coat of Arms Act 7 of 1998
 Western Cape Provincial Commissions Act 10 of 1998
 Western Cape Provincial Honours Act 9 of 1999
 Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002
 Western Cape Provincial Language Act 3 of 1998

National policy mandates:

Green Paper on National Performance Management (2009)
 Medium-term Strategic Framework - 2014-2019
 National Development Plan (2012)
 National Evaluation Policy Framework (2011)
 National Measurable Outcomes
 National Monitoring and Evaluation Framework - White Paper, October 2009
 National Skills Development Strategy (I, II and III)
 National Strategic Framework of the Department of Women, Children and People with Disabilities
 National Treasury Framework for Managing Programme Performance Information (2007)
 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)
 National Knowledge Management Strategy Framework (2019)
 Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
 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 vision-inspired priorities of Innovation and Culture and the VIPs for Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation (Refer to Table 6 in the Strategic Plan for detailed information).

Priority 2: Economic Transformation and Job creation

This priority deals predominantly with the vision-inspired priorities for Safe and Cohesive Communities; Growth and Jobs, and Empowering People. 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 vision-inspired priorities for Safe and Cohesive Communities; Empowering People and Innovation and Culture. 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 vision-inspired priority Innovation and Culture. The departmental outcome for this priority is an improved evidence-based policy, planning and programme implementation.

The Western Cape Government has developed a strategic plan to guide our work over the next 5 years towards the vision of "A safe Western Cape where everyone prospers". The PSP includes five Vision-Inspired Priorities (VIPs) building safe and cohesive communities, growth and jobs, empowering people, mobility and spatial transformation, and innovation and culture. This Department's primary role is to enable and ensure the delivery of these VIPs across the entire Western Cape Government (WCG). The Department is directly responsible for driving Vision-Inspired Priority (VIP) 5, which focuses on "Innovation and Culture". The five focus areas of VIP 5 to which the Department's programmes align are: Citizen centric culture, Innovation for Impact, Integrated Service Delivery, Governance Transformation and Talent and Staff development. The Provincial Strategic Plan has informed the Departments' five-year Strategic Plan and 2021/22 Annual Performance Plan and budget.

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Demands and changes in services

Programme: Provincial Strategic Management has experienced an increased demand for policy and technical support. This demand is expected to further increase, given the renewed approach to lead on delivering a PSP that is data-led; within an informed evidence-based decision approach and that supports and improves delivery.

To support the WCG in becoming a data-driven organisation, the PDO has been responsive to the demands to have better data for decision making. Data and evidence products, a system of indicators and integrated data services are being embedded within key policy priorities. There is a continuous demand to make data and evidence requirements central across policy making, planning, implementation and monitoring and evaluation. There is also a need to leverage data and evidence to manage data as an essential asset in order to strengthen the policy and decision-making chain.

To support the Provincial Strategic Plan and the five (5) Vision-Inspired Priorities and coordination of the annual provincial planning process across the 13 departments, the demand for specialist services is expanding within the area of research, policy analysis and policy innovation. 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. There is a huge demand for intergovernmental coordination to strategically assist in mediating in conflict situations throughout the Province; and the demand is increasing with regularity.

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 cuts and a less-than full staff compliment. This has necessitated, in line with the broader Corporate Services Centre demand planning process, the engagement with client departments with 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 in regard to 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.

The **Ce-I portfolio of services** has increased due to the COVID pandemic that has accelerated the demand for digitalisation of services, causing departments to rethink the way they deliver services to our citizens. Remote working has become a new norm for WCG government employees, and it is envisaged that it will become established practice in future, albeit not to the same extent. The successful use of data and dashboards in our province's response to the pandemic has also led the way for an increased use of these technologies for normal operations within departments.

The Province's Broadband services has become the bedrock of service transformation and innovation. During the pandemic the Province's broadband service has minimised service disruption to our citizens as our staff work remotely due to technologies enabled by our broadband network. Our provincial executives were able to operate from our Disaster Management Centre and the Joint Operations Centre, engaging national, provincial and municipal partners and stakeholders via stable video-conferencing links. This use of video-conferencing, that requires high bandwidth, will continue to increase as new service delivery and operational models adopt this technology. The demand for access to the internet via our province's Wi-Fi hotspots has also increased during the pandemic and will continue to increase as more Wi-Fi Hotspots are being rolled out.

The increased demand for digitalisation of citizen-centric services and tools that enable remote working, which are documented in the Digital Transformation Plan, places huge pressures on the Ce-I resources. These demands are, however, managed with departments who co-fund those initiatives they deem as high priority deliverables.

Although the services delivered by the **Programme: Corporate Assurance** is reasonably managed through agreed upon implementation plans with departments, the demand for services exceeds what can be supplied with the current resourcing. This impacts on the level of penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations.

Programme: Legal Services will continue to make the best use of available resources to meet demand for legal services, which, if not met, can cause delays in service delivery, given that large numbers of executive and departmental decisions and actions are dependent on Legal Services' advice across a number of functional disciplines.

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 2021 MTEF period. A key budget risk going forward is the impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I.

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 2021 MTEF budget for Broadband has been aligned to the latest roll-out plan. Additional funding allocations, of which most have been specifically earmarked, have been allocated to the identified priority areas.

2. Review of the current financial year (2020/21)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2019/20 financial year and spent 98.6 per cent of its appropriated funds.

The Department continued its Supply Chain Management (SCM) training initiatives for staff members to prevent irregular expenditure and strengthened the control environment in financial and supply chain management, through the appointment of skilled staff who provide dedicated support to line functions, as well as training initiatives.

Programme: Provincial Strategic Management

This programme was required to pivot this year and focus on initiatives that would directly support the WCG to respond agilely and effectively to the COVID-19 pandemic. The Policy & Strategy unit conducted in-depth diagnostic reports on how COVID-19 was impacting on the social and economic fabric of society, and this work was fed into the Recovery Plan that was drafted and finalised in February 2021. Particular emphasis was placed on understanding the impact of COVID-19 on food security, early childhood education, and behaviours affected by the various alcohol restrictions. The Recovery Plan has formed the basis for the prioritisation of some PSP initiatives, and these initiatives are now being monitored regularly to ensure on-going impact and to adjust plans, if required.

The Provincial Data Office produces and periodically disseminates relevant data and evidence publications that build high quality evidence for the WCG. It contributes to WCG institutional performance as well as to an understanding of the Western Cape socio-economic and spatial contexts. The period under review saw the convergence of all data and evidence services to COVID-19; initially to have been aligned to the PSP context. Furthermore, there was an investment in institutionalising the Provincial Data Office to work in sync with the Departments of Health and Local Government on the Hotspot Strategy, and with all Hotspot Leads. The use of data and evidence such as a Socio-Economic Vulnerability Index (SEVI), small area population estimates, statistical services, spatial mapping and COVID-19 indicators for the Hotspot geographic areas proved critical in making the right decisions during the provincial response to the pandemic; particularly as it relates to the implementation of the Hotspot Strategy. Rapid assessments, survey research and synthesis briefs brought a renewed evaluative approach to generated evidence to its stakeholders; enabling them to manage, adapt and assess their COVID-19 interventions in terms of best practices and lessons learnt.

Key releases on indicators and data to inform better decision-making include: annual publications on key indicator trends on development outcomes; indicator trends on service delivery performance targets and on provincial spatial analytics. Key publications on evidence include; Rapid Assessments on COVID-19, Disaster Management and Hotspot Strategy and research surveys related to the COVID-19 working environment. Four (4) quarterly and one (1) annual release on the non-financial performance data are also provided. These data and evidence products are timeously disseminated and communicated to key stakeholders in various formats.

The Programme has continued to explore innovative ways of optimising the impact of engagements with a broad array of international and local stakeholders. A majority 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, in order 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 Provincial Training Institute (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 attempts 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 a number of matriculants from the previous year 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 the constitutional rights and obligations of employees and the organisation are upheld. There is also the managing a multitude of service benefits transactions and interventions as well as performance management that drives a high-performance culture. The Chief Directorate liaise 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

While many of the WCG's business units could reduce their service levels and volumes during the lockdown period, the Ce-I had to ramp up its efforts to ensure that the Province's systems and networks remain operational. As a result of the pandemic, the Ce-I was required to deliver various additional outputs that would not have been required in the normal course of business, or we had to fast-track certain initiatives that were scheduled for later in the year or in subsequent financial years.

- **Establishing Field Hospitals**

The Ce-I team was instrumental in establishing the COVID-19 Field hospitals. Our responsibilities include installing network connectivity to the field hospitals, implementing a nursing calling solution, implementing paperless systems and providing Wi-Fi access for patients.

- Dashboard, Maps and Solutions

Our team worked closely with the CD: SMI to deliver maps and dashboards and other COVID-19 related solutions to our political and administrative principals. These include Solutions for the management of food parcel distribution (DSD), Economic forecasting (DEDAT) and various maps and dashboards for the COVID-19 Hotspots.

- WCG Contact Centre

The WCG contact centre was instrumental in the Province's food relief efforts during the first two months of the COVID-19 Lockdown period. This Department worked closely with the Department of Economic Development and Tourism and the Department of Social Development.

After the conclusion of the humanitarian relief efforts the Contact centre provided support to the Department of Health with the tracking and tracing of COVID-19 positive patients as well as providing support to those suffering from diabetes.

- Equipping staff to work from home

The branch executed various actions to equip our WCG officials to operate effectively during the lockdown period. This includes rolling out MS Teams to 10 000+ staff members, procuring bulk data and Wi-Fi routers for 500 key staff members and distributing it to the various departments, managing VPNra activations for employees who require access to applications hosted on the corporate network and ensuring that all departmental critical systems and applications to which staff requires access while working from home are accessible via VPNra.

- Enabling Communications to Citizens

The department enabled consistent messaging and communications to our citizens by developing the Health Corona Virus website and implementing a SMS gateway that serviced communications to citizens via short messaging.

Programme: Corporate Assurance

The provincial risk process was further improved in 2020/21 with the adoption of a Provincial Risk Strategy steering this process. The implementation of key risk indicators enabled 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). From a departmental perspective, the enterprise risk management process assisted departments to evaluate the risks posed by the COVID-19 pandemic and developed action plans in this regard. It highlighted opportunities for improvement in some areas which were embraced by management.

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. With the specific COVID-19 supply chain risks that were identified country-wide, this plan was amended to include the provision of supply chain assurance on specific items.

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. It also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing.

The pro-active team pulled forward the fraud risk assessment work to analyse possible fraud risks that could expose departments as a result of the adapted working practices during the various COVID-19 lockdown levels.

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

The directorate has been instrumental in the conceptualisation, development and activation of a successful three-phased COVID-19 Communication Awareness Campaign which included, Radio ads (regional, community), SMS's to targeted communities, Out-of-Home activations such as in shopping malls, road-side billboards, digital billboards at garage forecourts, targeted Loud-hailing in hotspot areas, time lag video for Facebook, social media and Google ad banners, white label CI guide for businesses, license disk holders and street pole posters.

The directorate also piloted the first of a number of 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, which predominantly involved regulatory matters pertaining to management of the COVID-19 pandemic following the declaration of a national state of disaster on 15 March 2020. The unit also assisted municipalities, businesses and the public in interpreting and applying the various regulations and directions that were issued by relevant national Ministers under the Disaster Management Act, 2002.

Legal training was provided and the delegations of all provincial departments vetted or maintained to ensure legally sound decision-making. A solid foundation has also been laid for implementing the Protection of Personal Information Act, 2013, which has been brought into operation and with which all provincial departments and public entities must be compliant by 30 June 2021.

3. Outlook for the coming financial year (2021/22)

Programme: Executive Governance and Integration

An innovation within the Department is the implementation of Enterprise Content Management (ECM), known in the WCG as MyContent. MyContent is an electronic document and records management system that aims to improve records management compliance, to create a "virtual library" as a resource for the Department's staff, and to facilitate learning and knowledge-sharing in the Department. The first phase of the implementation took place in 2020/21. The 2021 MTEF period will see further uptake and consolidation in this area, to ensure we reap the benefits offered by the solution.

The Financial Management sub-programme will contribute to the good governance transformation focus area of VIP5 by further implementing the approved financial capacitation plan designed to build the financial management capability of the Department. It involves pro-active initiatives and training to prevent irregular expenditure and fruitless and wasteful expenditure, collaborative and integrated financial assurance processes as well as a stronger client focus in a bid to strengthen governance and accountability.

Programme: Provincial Strategic Management

The Programme's key priorities for the upcoming financial year are supporting the delivery of the 2019 - 2024 Provincial Strategic Plan and the Priorities of the COVID-19 Recovery Plan, namely COVID-19, Jobs, Wellbeing, and Safety. The activities in 2021/22 will focus on the following:

- Support to the Wellbeing, Jobs, and Safety Priority teams to design, assess, and implement interventions that are data-led and evidence informed;
- Continued application of innovative methodologies to solving complex problems, including the further implementation of the Problem-driven Iterative Adaptation (PDIA) methodology;
- Continued engagement with business and community stakeholders to draw them into our design and implementation processes; and
- Mainstreaming of human rights concerns throughout all policy, strategy, and implementation processes in the Province.

The Programme has had to respond to COVID-19 in an agile way, and this has included the establishment of new intergovernmental structures and the transformation of existing ones, with the COVID Hotspots being one example. The Programme will learn from this and propose how these structures can be leveraged in the longer term for greater integrated, sustained impact. It will also seek to streamline reporting processes so that we are better able to respond quickly to changing circumstances or to evidence that an initiative is or is not achieving its intended outcomes.

In addition, the Programme will develop policies and strategies that support the PSP and Recovery Plan. During 2021/22, this will include policy support to the Early Childhood Development sector as the function transfers to the Department of Education, and a strategic review of the ways in which the WCG can deliver in new bold and innovative ways within its constitutional mandate.

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 Joint District and Metro Approach 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 are responsive to the business and policy demand and bring deeper understanding for informed decisions. This will be supported by building strategic partnerships of data suppliers, producers and users.

The Programme continues to reposition its business model to leverage data and evidence in line with the provincial priorities. The PDO will deliver increasing value by pursuing strategic shifts in tandem with the actualisation of key data and evidence initiatives to give effect to these shifts. In shaping integrated data and evidence services to meet ongoing data demands key initiatives that will be prioritised include, data sharing through data policy and legislation mechanism, government data portals; data analytics supporting small geographical area analysis; indices supporting service delivery and vulnerability analysis; integrated indicator system with supporting data trend analysis and diagnosing and assessing government performance through evaluation products. A key partnership for the year ahead is with Statistics South Africa in improving data quality using the statistical quality assessment framework as a self-assessment tool. International partnerships on evidence practices will be maintained.

Focus areas for the financial year are initiatives geared toward delivery on the Innovation and Culture priority through leading, incubating and coordinating strategic priority programmes to support planning and implementation of government's priorities. Initiatives include those aimed at bringing together transformative people-centered and Citizen-Centric approaches and a human rights-based culture. The Programme will focus on building capability to improve impact through using innovative approaches and local solutions to service delivery challenges and build on an eco-system that supports innovation linked to institutions of higher learning and international partners. This will be integrated with the reconceptualisation of Kromme Rhee towards a broader innovation and learning hub. The Community Capacity Enhancement (CCE) training is being adapted to better respond to new ways of working. This will involve integrating the existing learning approaches to include virtual elements. 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, in partnership with key stakeholders in the WCG, will implement the Western Cape Government's Human Rights Mainstreaming framework. The programme includes a focus on gender, children, people with disabilities and older persons as priority groups for focused mainstreaming into policies, planning, strategy, budgeting, programme implementation and reporting.

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, in partnership with key stakeholders in the WCG, will implement the Western Cape Government's Human Rights Mainstreaming framework. The programme includes a focus on gender, children, people with disabilities and older persons as priority groups for focused mainstreaming into policies, planning, strategy, budgeting, programme implementation and reporting.

While the establishment of the Office of the Commissioner of Children, which aims to promote and protects the rights and interests of children, has been prioritised for 2020/21, 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.

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 Medium Term Strategic Framework (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 VIP5 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 Focus Area 5: Talent and Staff Development of VIP5, 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.

As explained in more detail in the Annual Performance Plan and the Strategic Plan of the Department, the programme has identified three strategic outcomes; viz an Enabled Citizen-Centric Culture which sets as its foundation a Culture Transformation Plan for the next 5 years to give effect and impetus to the interventions identified in Focus Area 1: Enables Citizen-Centric Culture; the development and implementation of a Future-fit People Management Strategy which builds on the current strategy and take into account that the future is going to look vastly different: both in terms of the world at large and more specifically the world of work; and Improving the maturity levels of people management as measured in terms of the People Management Maturity Model not as an end in itself, but rather one of the good governance instruments of the Department that seeks to not only track mere compliance, but rather value add that in turn is reflective in the improved service delivery by the departments of the WCG.

Programme: Centre for e-Innovation

During the Covid pandemic various solutions towards the improvement of internal operations and citizen facing service delivery models and processes were developed and implemented within short timeframes. It showed the value of collaboration and various lessons were learnt that must be taken forward in the new way of work. The huge importance of data came to the fore very strongly and the Province will be building on the competencies it had developed and successfully applied during this period. The contact centre has also gone from a predominantly inbound service to calling COVID-19 positive patients and providing valuable support to diabetics.

Driving the implementation of the Digital Transformation Plan, which is a key component on the WCG Institutional Review initiative, will be the key focus for the Centre for e-Innovation. However, the Ce-I's core responsibility is to ensure the maintenance of the WCG's digital technology ecosystem. This digital ecosystem comprises, amongst others, the following:

- 430 Corporate Sites
- 74 Cape Access Centres
- 1 045 Public Wi-Fi Hotspots
- 1 911 Broadband sites of which 1 330 are 100 Mbps or higher
- 13 citizen contact channels and the WCG portal

To ensure effective and efficient operation of these elements of the digital technology ecosystem, Ce-I will be rendering a range of services activities in line with the Digital Government Goals.

To contribute towards digitally empowering citizens, the programme will manage the digital channels through which citizens will have easy access to information and services; provide free access to public ICT Access facilities, provide free digital skills opportunities to citizens and manage the contact centre and the public facing contact channels through which citizens log complaints, services requests and compliments. In the year ahead the contact centre will especially play a role in the Province's vaccine roll-out programme as well as our response to a potential COVID-19 third wave.

To contribute to digitally empowering our employees the programme will equip our users with modern office software; equip workspaces with corporate Wi-Fi access points; manage an IT service desk to ensure users are restored to operational functionality as fast as possible; provide high speed broadband connectivity to all WCG sites; and equip WCG staff with modern enterprise level productivity solutions. As it relates to digitally empowering our employees, significant effort will be focused on digital technology training and improving our employees' ability to work remotely in an effective, secure and efficient manner.

To ensure optimised and integrated citizen-centric services the programme will work with client departments, local governments and National government departments to digitalise prioritised citizen facing solutions in line with the DTP and increase the number of services available on the WCG Mobile Application platform and other digital platforms.

The programme will also focus on improving our ICT governance within the organisation by continuing to strengthen the WCG's Information Security posture, refreshing ageing infrastructure; ensuring high availability of network and systems as well as implementing ICT service continuity measures to enable continued ICT operations, should a disruptive event occur.

Programme: Corporate Assurance

This programme will continue to deliver its core services during the 2021/22 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 focus on upskilling the second level of assurance so that the total assurance picture can change over time.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the Western Cape Government'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 a number of continual engagements with communication teams from all Western Cape Government departments and its partners.

Corporate Communications will also conduct research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts to gauge awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

The directorate will continue to support and coordinate the WCG COVID-19 communication response, which will include the conceptualisation, development and activation of a COVID-19 and Vaccine Communication Awareness campaign. The directorate will also continue with external communication polling research surveys on citizen media behavior. The communication response/campaign will be built around the responses/data collected during the external communication polling research.

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, which involve regulatory matters pertaining to management of the COVID-19 pandemic. The unit will also assist municipalities, businesses and the public in interpreting and applying regulations and directions that are issued by relevant national Ministers under the Disaster Management Act, 2002.

Legal Services will increasingly use analytical data sourced from the programme's activities, which will land in reports to Cabinet and Provincial Top Management and demonstrate patterns, trends, weaknesses and risks that could then be addressed strategically in a co-creative manner with provincial departments. MyContent will increasingly be used for information and knowledge sharing and integration within the programme.

In performing its functions, Legal Services will prioritise regulatory enablement of the PSP and Recovery Plan and beyond that substantial projects to stimulate and grow the economy, as well as interventions aimed at realising strategic outcomes and enabling specific strategic and governance interventions.

Collaboration with the key VIP5 lead departments (Department of Local Government and Provincial Treasury) will continue.

4. 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 2021 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

5. Procurement

The Department will continue with its structured procurement planning process. This process, which consists of dedicated 3-hour workshops, focusing on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services. The 2021/22 Procurement Plan has been automated and will be finalised by the end of March 2021. Most of the Goods and Services budget allocation will be spent on Computer Services/IT related services.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24	
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	1 035 865	1 074 059	1 244 996	1 334 447	1 260 655	1 260 655	1 613 059	27.95	1 545 548	1 581 388	
Financing	72 211	113 586	37 475	61 934	64 353	64 353	133 901	108.07	210 357	245 888	
Provincial Revenue Fund	72 211	113 586	37 475	61 934	64 353	64 353	133 901	108.07	210 357	245 888	
Provincial Revenue Fund (Tax Receipts)	246 129	260 404	274 987	290 111	290 111	290 111		(100.00)			
Total Treasury funding	1 354 205	1 448 049	1 557 458	1 686 492	1 615 119	1 615 119	1 746 960	8.16	1 755 905	1 827 276	
Departmental receipts											
Sales of goods and services other than capital assets	1 859	1 588	1 999	1 988	1 588	1 588	1 587	(0.06)	1 696	1 773	
Interest, dividends and rent on land	16	2	71	14	14	14	15	7.14	16	16	
Sales of capital assets	32	4	92								
Financial transactions in assets and liabilities	2 173	361	1 411								
Total departmental receipts	4 080	1 955	3 573	2 002	1 602	1 602	1 602		1 712	1 789	
Total receipts	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065	

Summary of receipts:

Total receipts increased by R131.841 million or 8.15 per cent from R1.617 billion (2020/21 revised estimate) to R1.749 billion in 2021/22.

Treasury funding:

Equitable share funding increased by R352.404 million or 27.95 per cent from R1.261 billion (2020/21 revised estimate) to R1.613 billion in 2021/22.

Financing:

Provincial Revenue Fund financing increased by R69.548 million or 108.07 per cent (2020/21 revised estimate) to R133.901 million in 2021/22. Own receipts (Provincial Treasury) as a financing instrument decreased by R290.111 million or 100.00 per cent from R290.111 million (2020/21 revised estimate) to zero in 2021/22.

Departmental receipts:

Departmental own receipts for 2021/22 are estimated at R1.602 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Provisions for Improvement of Conditions of Service are made on the assumption that there will be no increases over the 2021 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Executive Governance and Integration (Administration)	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953
2. Provincial Strategic Management	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314
3. People Management	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541
4. Centre for E-Innovation	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091
5. Corporate Assurance	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377
6. Legal Services	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789
Total payments and estimates	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065

Note: Programme 1 Premier's total remuneration package: R2 260 409 with effect from 1 April 2019.

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 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	1 288 470	1 407 574	1 498 615	1 633 235	1 563 112	1 563 112	1 685 165	7.81	1 695 412	1 766 201
Compensation of employees	572 959	595 640	608 708	692 066	589 677	589 677	613 661	4.07	624 824	636 222
Goods and services	715 511	811 934	889 907	941 169	973 435	973 435	1 071 504	10.07	1 070 588	1 129 979
Transfers and subsidies to	23 340	22 907	26 501	28 348	25 348	25 348	21 866	(13.74)	21 866	21 866
Departmental agencies and accounts	32	44	50	5 048	5 048	5 048	66	(98.69)	66	66
Non-profit institutions	21 858	20 472	21 633	23 300	20 300	20 300	21 800	7.39	21 800	21 800
Households	1 450	2 391	4 818							
Payments for capital assets	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Machinery and equipment	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Payments for financial assets	404	54	281							
Total economic classification	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Western Cape Tourism, Trade and Investments Promotion Agency				5 000	5 000	5 000		(100.00)		
Total departmental transfers to public entities				5 000	5 000	5 000		(100.00)		

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
South African Broadcasting Corporation Limited	32	44	50	48	48	48	66	37.50	66	66	
Total departmental transfers to other entities	32	44	50	48	48	48	66	37.50	66	66	

Transfers to local government

None.

8. 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 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. 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.

This programme provides for funding of the internal functions of the Department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the Department. All departmental support services are centrally situated in Cape Town.

Expenditure trends analysis

The programme's budget shows an increase of 4.22 per cent between 2020/21 and 2021/22. The increase is due to the funding of the Premier's Radio show that has become a platform to interact with the people of the Western Cape during the COVID-19 pandemic.

Outcome as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

Improved quality, efficiency and effectiveness of departmental performance.

Outputs as per Annual Performance Plan

Enterprise Content Management (ECM) system implemented.

Service Delivery Index developed and implemented.

Financial Capacitation Programme implemented.

Table 8.1 Summary of payments and estimates – Programme 1: Executive Governance and Integration (Administration)

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2020/21			
1. Programme Support	2 076	2 466	2 720	2 966	2 542	2 542	1 134	(55.39)	1 156	1 178	
2. Office of the Premier	15 127	15 275	17 716	17 556	16 990	16 990	17 050	0.35	17 442	17 842	
3. Executive Council Support	10 321	11 466	13 048	11 927	10 661	10 661	12 427	16.57	12 526	12 886	
4. Departmental Strategy	4 163	5 303	4 845	6 198	5 251	5 251	5 957	13.45	5 605	5 806	
5. Office of the Director-General	27 813	28 695	19 123	18 270	14 606	14 606	15 178	3.92	15 448	15 718	
6. Financial Management	38 279	43 053	44 189	49 529	43 841	43 841	43 846	0.01	44 957	45 578	
7. Strategic Communications	3 670	5 938	4 018	4 398	2 309	2 309	4 670	102.25	2 805	2 945	
Total payments and estimates	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953	

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2019.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	99 295	109 730	101 606	108 904	94 260	94 260	98 340	4.33	98 017	100 031
Compensation of employees	83 217	90 933	82 610	91 427	79 138	79 138	79 218	0.10	81 093	82 635
Goods and services	16 078	18 797	18 996	17 477	15 122	15 122	19 122	26.45	16 924	17 396
Transfers and subsidies to	342	425	2 349	309	309	309	309		309	309
Departmental agencies and accounts	3	5	7	9	9	9	9		9	9
Non-profit institutions	265	245	125	300	300	300	300		300	300
Households	74	175	2 217							
Payments for capital assets	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Machinery and equipment	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Payments for financial assets	53	31	10							
Total economic classification	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	342	425	2 349	309	309	309	309		309	309
Departmental agencies and accounts	3	5	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	3	5	7	9	9	9	9		9	9
Other	3	5	7	9	9	9	9		9	9
Non-profit institutions	265	245	125	300	300	300	300		300	300
Households	74	175	2 217							
Social benefits	74	61	2 215							
Other transfers to households		114	2							

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 lead and coordinate evidence-based policy and strategy development, planning and review, and support policy implementation and innovation

Sub-programme 2.3: Strategic Management Information

within the role of the Provincial Data Office, to lead and coordinate data and evidence as a strategic asset within the WCG through Results-based Monitoring and Evaluation and Province-wide Data Governance

Sub-programme 2.4: Strategic Programmes

to lead the institutionalisation of strategic programmes in support of strategy implementation and service delivery

Policy developments

The Provincial Strategic Plan 2109 - 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 that COVID-19 has had on provincial service delivery and reduced national budget allocations, a Recovery Plan has been developed that prioritises interventions in the Provincial Strategic Plan and outlines how the provincial government has responded and will respond in agile and innovative ways to the challenges it faces.

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 Provincial Strategic Plan and the 2019 - 2024 Medium Term Strategic Framework. 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 31.38 per cent from 2020/21 to 2021/22. The increase is due to funding allocated for the Children's Commissioner, funding for the ECD Partnership and the roll out of the Innovative Initiatives projects.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Increased use of quality data evidence.

Improved evidence-based policy, planning and programme implementation.

Outputs as per Annual Performance Plan

Policy, planning and implementation support provided to Cabinet and WCG departments.

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

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

Provide evaluation evidence on innovation within WCG.

Strategic support provided on international relations engagements to Cabinet.

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

Priority Programmes.

Table 8.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 434	2 535	2 805	3 024	2 719	2 719	2 982	9.67	3 029	3 078
2. Policy and Strategy	13 515	15 973	13 096	25 673	16 935	16 935	18 576	9.69	19 409	19 760
3. Strategic Management Information	19 220	18 675	29 014	39 995	38 212	38 212	41 516	8.65	43 676	45 448
4. Strategic Programmes	15 115	14 491	12 606	23 608	12 628	12 628	29 544	133.96	25 458	26 028
Total payments and estimates	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Early Childhood Development Partnership (ECD) – R1.500 million (2021/22);

Innovative Initiatives – R15.128 million (2021/22); R18.295 million (2022/23) and R18.858 million (2023/24); and

Commissioner of Children – R9.800 million (2021/22); R5.000 million (2022/23) and R5.220 million (2023/24).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	49 484	51 057	56 890	85 242	64 936	64 936	92 066	41.78	91 020	93 762
Compensation of employees	36 013	39 078	40 905	49 692	39 526	39 526	48 887	23.68	48 786	49 758
Goods and services	13 471	11 979	15 985	35 550	25 410	25 410	43 179	69.93	42 234	44 004
Transfers and subsidies to	746	529	530	7 003	5 503	5 503	502	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Non-profit institutions	593	527	508	2 000	500	500	500		500	500
Households	152	1	21							
Payments for capital assets	30	84	101	55	55	55	50	(9.09)	50	50
Machinery and equipment	30	84	101	55	55	55	50	(9.09)	50	50
Payments for financial assets	24	4								
Total economic classification	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	746	529	530	7 003	5 503	5 503	502	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Departmental agencies (non-business entities)	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Other	1	1	1	3	3	3	2	(33.33)	2	2
Non-profit institutions	593	527	508	2 000	500	500	500		500	500
Households	152	1	21							
Social benefits	152	1	21							

Programme 3: People Management

Purpose: To render a transversal people management service, consisting of organisational development, training and empowerment, 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 enable improvements in organisational effectiveness through planned interventions with departments

Sub-programme 3.3: People Training and Empowerment

to ensure people development through the identification of training needs by designing and offering relevant learning programmes, developing workplace skills plans and facilitating the awarding of bursaries to serving employees in the 11 CSC departments, as well as internships

Sub-programme 3.4: People Management Practices

to attract and retain talent that is responsible for driving strategic workforce planning and effective people management practices

Policy developments

None.

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

This programme provides for the funding of corporatised functions in People Management but excludes corporate assurance, legal services, corporate communications and the Centre for e-Innovation. In the corporatised context the structure of this function was realigned and incorporated resources from the other departments. The Provincial Training Institute is situated outside Stellenbosch, on the farm Kromme Rhee. The remainder of the services are centrally situated in Cape Town.

Expenditure trends analysis

The programme's budget shows an increase of 1.98 per cent from 2020/21 to 2021/22 which is due to the roll out of the Vision-Inspired Priority (VIP) projects.

Outcomes as per Strategic Plan**Programme 3: People Management**

Enabled Citizen-Centric Culture.

Enabled and competent employees.

Improved People Management Maturity.

Outputs as per Annual Performance Plan

Values Based Leadership Programme.

Citizen-centric culture experience.

Optimised WCG Business Architecture.

Work experience opportunities for youth.

Reconfigure of the Provincial Training Institute.

Strategic Business Partnership initiatives.

Table 8.3 Summary of payments and estimates – Programme 3: People Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 684	2 687	2 926	3 214	3 024	3 024	2 920	(3.44)	2 968	3 018
2. Organisation Development	54 338	52 032	58 466	78 593	64 117	64 117	59 594	(7.05)	60 717	61 999
3. People Training and Empowerment	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
4. People Management Practices	94 123	98 675	103 194	115 045	101 106	101 106	104 770	3.62	107 346	109 323
Total payments and estimates	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Innovative initiatives – R3.000 million (2021/22), R2.000 million (2022/23) and R2.000 million (2023/24); and

Enabling Citizen-Centric culture – R4.200 million (2021/22), R4.300 million (2022/23) and R4.489 million (2023/24).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	183 413	188 473	198 140	235 228	198 067	198 067	201 957	1.96	205 128	209 180
Compensation of employees	155 796	161 563	170 441	194 113	165 927	165 927	170 524	2.77	174 150	177 113
Goods and services	27 617	26 910	27 699	41 115	32 140	32 140	31 433	(2.20)	30 978	32 067
Transfers and subsidies to	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
Payments for capital assets	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Machinery and equipment	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Payments for financial assets	78	10	7							
Total economic classification	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Departmental agencies (non- business entities)	16	17	16	17	17	17	21	23.53	21	21
Other	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
Social benefits	711	547	680							
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

The WCG Digital Transformation Plan has been finalised and will be presented to our Provincial Top Management and Provincial Cabinet for approval.

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

There have been no changes to the policy, structure or service establishment of services. As it relates to the geographic distribution of services, one new Cape Access e-centre was opened in Melkhoutsfontein.

Expenditure trends analysis

The programme's budget shows an increase of 8.89 per cent from 2020/21 to 2021/22. The increase is due to Broadband roll-out, the funding of Cyber Security and Infrastructure refresh as well as the migration of Elsenburg to the WCG's Corporate MS Tenant.

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

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

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

Provide digital skills development training to citizens.

Contact Centre service that is responsive and ensures accountability.

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.

Table 8.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Programme Support	8 340	8 114	9 298	9 612	9 012	9 012	9 000	(0.13)	9 313	9 435
2. Strategic ICT Services	87 856	99 501	111 582	77 844	73 159	73 159	70 535	(3.59)	71 913	72 955
3. GITO Management Services	519 109	490 087	439 698	445 984	465 161	465 161	522 732	12.38	442 140	426 252
4. Connected Government and Infrastructure Services	232 521	306 713	430 767	472 457	444 865	444 865	496 588	11.63	600 822	673 365
5. Transversal Applications Services	55 214	63 219	73 202	83 391	97 272	97 272	87 425	(10.12)	86 887	89 084
Total payments and estimates	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Broadband project – R375.000 million (2021/22), R476.000 million (2022/23) and R555.000 million (2023/24);

Broadband roll-out of Wi-Fi hotspots to municipalities – R30.000 million (2021/22), R31.000 million (2022/23) and R22.000 million (2023/24);

Manage Cyber Security services and infrastructure refresh – R24.000 million (2021/22), R25.400 million (2022/23) and R27.000 million (2023/24); and

Elsenburg migration to the WCG's Corporate MS Tenant – R10.200 million (2021/22); R7.400 million (2022/23) and R7.800 million (2023/24).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	839 344	931 810	1 012 024	1 045 052	1 045 383	1 045 383	1 127 182	7.82	1 153 169	1 212 526
Compensation of employees	197 155	194 683	202 155	229 455	194 781	194 781	200 027	2.69	203 498	207 303
Goods and services	642 189	737 127	809 869	815 597	850 602	850 602	927 155	9.00	949 671	1 005 223
Transfers and subsidies to	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
Payments for capital assets	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Machinery and equipment	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Payments for financial assets	231	6	1							
Total economic classification	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Departmental agencies (non-business entities)	9	18	19	16	16	16	25	56.25	25	25
Other	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
Social benefits	386	1 241	358							

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 and enable 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 and Vision-Inspired Priorities of the WCG are communicated to the people of the Western Cape

Policy developments**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, capacity is augmented by insourcing capacity, especially in the Chief Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism. These skills will be insourced as and when required.

Expenditure trends analysis

The programme's budget shows an increase of 2.7 per cent from 2020/21 to 2021/22 which is due to the funding allocated for the communication and research in Vaccination Campaigning.

Outcomes as per Strategic Plan**Programme 5: Corporate Assurance**

Transformed governance resulting in improved service delivery.

Improved perception of trust in the Western Cape Government to deliver on promises through strengthened strategic communications.

Improved awareness of the Western Cape Government brand purpose amongst employees towards internal culture change.

Outputs as per Annual Performance Plan

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

Citizen-focused Internal Audit engagements conducted.

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 WCGs 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 8.5 Summary of payments and estimates – Programme 5: Corporate Assurance

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 769	2 756	2 926	3 050	2 153	2 153	2 439	13.28	2 376	2 513
2. Enterprise Risk Management	5 542	7 734	8 786	9 794	8 366	8 366	8 222	(1.72)	8 556	8 691
3. Internal Audit	39 314	41 346	42 625	48 437	39 617	39 617	40 090	1.19	40 934	41 901
4. Provincial Forensic Services	14 101	15 039	14 098	17 792	14 900	14 900	16 499	10.73	16 678	17 064
5. Corporate Communication	16 797	16 507	16 768	29 886	49 124	49 124	49 611	0.99	29 988	30 208
Total payments and estimates	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

Earmarked allocation:

Included in this programme are earmarked allocations for the following:

Western Cape Government Branding and Communication - R15.000 million (2021/22); R15.000 million (2022/23) and R15.000 million (2023/24); and

Communication and research in Vaccination Campaigning – R20. 000 million (2021/22).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	77 841	82 378	83 521	108 337	113 538	113 538	116 448	2.56	98 119	99 964
Compensation of employees	63 261	68 540	70 086	81 289	67 709	67 709	69 866	3.19	71 361	72 901
Goods and services	14 580	13 838	13 435	27 048	45 829	45 829	46 582	1.64	26 758	27 063
Transfers and subsidies to	114	256	543	2	2	2	8	300.00	8	8
Departmental agencies and accounts	2	2	6	2	2	2	8	300.00	8	8
Households	112	254	537							
Payments for capital assets	550	745	876	620	620	620	405	(34.68)	405	405
Machinery and equipment	550	745	876	620	620	620	405	(34.68)	405	405
Payments for financial assets	18	3	263							
Total economic classification	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

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 has made significant strides in building partnerships with its clients and is now well placed to move towards a more 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.

An implementation manual has also been developed by Legal Services to ensure that the Western Cape Government complies with the Protection of Personal Information Act, 2013.

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

The posts that were created on the Legal Services establishment in 2019 to enhance strategic and operational capacity in order to meet demand for services, have not been funded. Given the currently constrained fiscal environment, these posts are not envisaged to be funded in the foreseeable future, which means that the unit will continue to make the best use of available resources to meet demand for services. This will involve, amongst others, prioritisation of support in the ongoing management of the pandemic, as well as regulatory enablement in the delivery of the vision-inspired priorities, PSP and economic recovery plan, and promoting flexibility in working arrangements to ensure that resources are optimised and that quality of services and turnaround times are not compromised.

Expenditure trends analysis

The programme's budget shows an increase of 4.67 per cent from 2020/21 to 2021/22 which is due to the filling of posts.

Outcomes as per Strategic Plan

Programme 6: Legal Services

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

Outputs as per Annual Performance Plan

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

Table 8.6 Summary of payments and estimates – Programme 6: Legal Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1 Programme Support	5 490	6 970	6 374	6 709	6 282	6 282	6 440	2.52	6 495	6 744
2. Legal Advisory and Governance Services	20 155	21 875	23 928	26 302	24 472	24 472	25 853	5.64	26 229	26 710
3. Legislation	6 599	7 497	8 151	9 003	8 215	8 215	8 752	6.54	8 930	8 960
4. Litigation	6 949	7 958	8 042	8 559	8 060	8 060	8 178	1.46	8 356	8 375
Total payments and estimates	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	39 093	44 126	46 434	50 472	46 928	46 928	49 172	4.78	49 959	50 738
Compensation of employees	37 517	40 843	42 511	46 090	42 596	42 596	45 139	5.97	45 936	46 512
Goods and services	1 576	3 283	3 923	4 382	4 332	4 332	4 033	(6.90)	4 023	4 226
Transfers and subsidies to	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Payments for capital assets	84		1	100	100	100	50	(50.00)	50	50
Machinery and equipment	84		1	100	100	100	50	(50.00)	50	50
Total economic classification	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non- business entities)	1	1	1	1	1	1	1		1	1
Other	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Social benefits	15	173	59							

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	352	93 625	352	95 851	358	109 329	239		239	73 988	239	74 919	239	77 279	239	79 574		2.5%	12.4%
8 – 10	498	210 881	482	218 864	448	225 416	450		450	238 772	451	246 065	452	250 608	452	254 847	0.1%	2.2%	40.2%
11 – 12	230	163 232	240	172 570	207	170 366	216		216	183 289	217	189 088	216	191 451	216	194 232		2.0%	30.8%
13 – 16	75	91 653	77	96 947	76	93 788	72		72	92 828	69	94 246	69	96 143	69	98 063	(1.4%)	1.8%	15.5%
Other	109	13 568	113	11 408	108	9 809	15		15	800	129	9 343	129	9 343	129	9 506	104.9%	128.2%	1.2%
Total	1 264	572 959	1 264	595 640	1 197	608 708	992		992	589 677	1 105	613 661	1 105	624 824	1 105	636 222	3.7%	2.6%	100.0%
Programme																			
Executive	172	83 217	174	90 933	158	82 610	140		140	78 763	154	79 218	154	81 093	154	82 635	3.2%	1.6%	13.1%
Governance and Integration (Administration)																			
Provincial Strategic Management	73	36 013	82	39 078	75	40 905	60		60	39 901	73	48 887	72	48 786	72	49 758	6.3%	7.6%	7.6%
People Management	413	155 796	413	161 563	401	170 441	333		333	165 927	361	170 524	362	174 150	362	177 113	2.8%	2.2%	27.9%
Centre for E- Innovation	425	197 155	412	194 683	392	202 155	304		304	194 781	358	200 027	358	203 498	358	207 303	5.6%	2.1%	32.7%
Corporate Assurance	181	63 261	183	68 540	171	70 086	155		155	110 305	112	69 866	112	71 361	112	72 901	(10.3%)	(12.9%)	13.2%
Legal Services		37 517		40 843		42 511					47	45 139	47	45 936	47	46 512			5.6%
Total	1 264	572 959	1 264	595 640	1 197	608 708	992		992	589 677	1 105	613 661	1 105	624 824	1 105	636 222	3.7%	2.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 133	531 424	1 134	554 539	1 051	562 943	939		939	549 538	938	564 077	938	574 586	938	585 686	(0.0%)	2.1%	92.3%
Legal Professionals	41	37 391	40	36 792	38	39 265	38		38	39 339	38	40 241	38	40 845	38	41 030		1.4%	6.6%
Others such as interns, EPWP, learnerships, etc	90	4 144	90	4 309	108	6 500	15		15	800	129	9 343	129	9 393	129	9 506	104.9%	128.2%	1.2%
Total	1 264	572 959	1 264	595 640	1 197	608 708	992		992	589 677	1 105	613 661	1 105	624 824	1 105	636 222	3.7%	2.6%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	1 264	1 264	1 197	1 203	992	992	1 105	11.39	1 105	1 105
Number of personnel trained	588	622	622	656	656	656	692	5.49	725	725
<i>of which</i>										
Male	296	314	314	331	331	331	349	5.44	366	366
Female	291	308	308	325	325	325	343	5.54	359	359
Number of training opportunities	87	93	93	97	97	97	103	6.19	108	108
<i>of which</i>										
Workshops	44	47	47	49	49	49	52	6.12	54	54
Seminars	28	30	30	31	31	31	33	6.45	35	35
Other	15	16	16	17	17	17	18	5.88	19	19
Number of bursaries offered	65	69	69	73	73	73	77	5.48	81	81
Number of interns appointed	90	90	90	95	95	95	100	5.26	105	105
Payments on training by programme										
1. Executive Governance And Integration (Administration)	624	377	331	374	314	314	322	2.55	321	321
2. Provincial Strategic Management	74	219	85	82	82	82	40	(51.22)	45	45
3. People Management	2 231	2 755	2 219	2 891	2 219	1 219	1 206	(1.07)	1 216	1 366
4. Centre For E-Innovation	4 040	275	1 761	1 718	518	518	739	42.66	760	760
5. Corporate Assurance	910	636	475	538	388	388	386	(0.52)	357	357
6. Legal Services	248	44	89	185	185	185	215	16.22	185	185
Total payments on training	8 127	4 306	4 960	5 788	3 706	2 706	2 908	7.46	2 884	3 034

Reconciliation of structural changes

Table 9.4 Reconciliation of structural changes

Programme and sub-programme for 2020/21			Programme and sub-programme for 2021/22		
Programme R'000	2021/22 Equivalent		Programme R'000	2021/22	
	Pro-gramme	Sub-pro-gramme		Pro-gramme	Sub-pro-gramme
5. Corporate Assurance	49 223		6. Legal Services	49 223	
Legal Services		49 223	Programme Support		6 440
			Legal Advisory and Governance Services		25 853
			Legislation		8 752
			Litigation		8 178
Total	49 223		Total	49 223	

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	1 859	1 588	1 999	1 988	1 588	1 588	1 587	(0.06)	1 696	1 773
Sales of goods and services produced by department (excluding capital assets)	1 859	1 588	1 999	1 988	1 588	1 588	1 587	(0.06)	1 696	1 773
Sales by market establishments	725			1 115	715	715	666	(6.85)	731	808
Other sales	1 134	1 588	1 999	873	873	873	921	5.50	965	965
<i>of which</i>										
<i>Commission on insurance</i>	1			83	83	83	88	6.02	92	92
<i>Other</i>	1 133	1 588	1 999	790	790	790	833	5.44	873	873
Interest, dividends and rent on land	16	2	71	14	14	14	15	7.14	16	16
Interest	16	2	71	14	14	14	15	7.14	16	16
Sales of capital assets	32	4	92							
Other capital assets	32	4	92							
Financial transactions in assets and liabilities	2 173	361	1 411							
Recovery of previous year's expenditure	2 169									
Cash surpluses	4									
Other		361	1 411							
Total departmental receipts	4 080	1 955	3 573	2 002	1 602	1 602	1 602		1 712	1 789

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	1 288 470	1 407 574	1 498 615	1 633 235	1 563 112	1 563 112	1 685 165	7.81	1 695 412	1 766 201
Compensation of employees	572 959	595 640	608 708	692 066	589 677	589 677	613 661	4.07	624 824	636 222
Salaries and wages	507 220	525 300	533 911	614 843	515 650	515 650	539 177	4.56	549 601	560 999
Social contributions	65 739	70 340	74 797	77 223	74 027	74 027	74 484	0.62	75 223	75 223
Goods and services	715 511	811 934	889 907	941 169	973 435	973 435	1 071 504	10.07	1 070 588	1 129 979
<i>of which</i>										
Administrative fees	172	183	154	146	146	146	113	(22.60)	120	127
Advertising	11 913	13 784	10 317	23 884	33 884	33 884	39 804	17.47	23 016	23 331
Minor Assets	1 650	1 853	2 214	4 171	8 626	8 626	1 900	(77.97)	3 715	4 421
Audit cost: External	4 523	5 477	6 277	6 000	6 000	6 000	6 200	3.33	6 400	6 400
Bursaries: Employees	1 086	843	828	1 000	1 000	1 000	1 300	30.00	1 320	1 370
Catering: Departmental activities	1 995	2 189	2 502	2 109	1 684	1 684	2 387	41.75	1 717	1 759
Communication (G&S)	4 991	6 839	5 294	4 070	4 040	4 040	3 757	(7.00)	3 945	4 031
Computer services	629 295	724 159	807 540	824 394	857 349	857 349	940 360	9.68	962 359	1 017 887
Consultants and professional services: Business and advisory services	20 882	13 917	11 516	31 007	30 486	30 486	38 544	26.43	34 891	36 262
Legal costs	402	1 450	2 030	2 542	2 542	2 542	1 912	(24.78)	1 974	2 151
Contractors	4 287	4 322	6 567	9 050	6 740	6 740	6 186	(8.22)	6 225	6 304
Agency and support/outsourced services	270	105								
Entertainment	29	29	33	70	62	62	60	(3.23)	60	60
Fleet services (including government motor transport)	3 547	3 588	3 521	4 034	3 030	3 030	3 028	(0.07)	3 039	3 039
Inventory: Other supplies	80	3 942	1 150							
Consumable supplies	1 480	910	1 209	860	808	808	1 307	61.76	934	934
Consumable: Stationery, printing and office supplies	2 945	2 488	3 034	2 578	2 496	2 496	2 415	(3.25)	2 289	2 585
Operating leases	2 283	2 106	1 913	2 268	2 158	2 158	2 316	7.32	2 375	2 405
Property payments	1 771	2 047	1 205	4 178	1 178	1 178	4 325	267.15	1 357	1 367
Transport provided: Departmental activity	9	23	9							
Travel and subsistence	8 246	10 318	7 801	6 924	3 293	3 293	5 514	67.45	5 538	5 933
Training and development	6 094	4 306	4 960	5 788	2 706	2 706	2 908	7.46	2 884	3 034
Operating payments	4 671	4 729	7 661	3 762	3 496	3 496	3 916	12.01	4 078	4 202
Venues and facilities	2 697	2 288	2 046	2 209	1 586	1 586	3 126	97.10	2 222	2 247
Rental and hiring	193	39	126	125	125	125	126	0.80	130	130
Transfers and subsidies to	23 340	22 907	26 501	28 348	25 348	25 348	21 866	(13.74)	21 866	21 866
Departmental agencies and accounts	32	44	50	5 048	5 048	5 048	66	(98.69)	66	66
Departmental agencies (non- business entities)	32	44	50	5 048	5 048	5 048	66	(98.69)	66	66
Western Cape Trade and Investment Promotion Agency				5 000	5 000	5 000		(100.00)		
Other	32	44	50	48	48	48	66	37.50	66	66
Non-profit institutions	21 858	20 472	21 633	23 300	20 300	20 300	21 800	7.39	21 800	21 800
Households	1 450	2 391	4 818							
Social benefits	1 450	2 277	3 706							
Other transfers to households		114	1 112							

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Machinery and equipment	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Transport equipment	6 400	6 896	8 387	7 888	7 888	7 888	8 025	1.74	6 341	6 341
Other machinery and equipment	39 671	12 573	27 247	19 023	20 373	20 373	33 506	64.46	33 998	34 657
Payments for financial assets	404	54	281							
Total economic classification	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	99 295	109 730	101 606	108 904	94 260	94 260	98 340	4.33	98 017	100 031
Compensation of employees	83 217	90 933	82 610	91 427	79 138	79 138	79 218	0.10	81 093	82 635
Salaries and wages	75 748	82 494	73 775	82 502	70 354	70 354	70 661	0.44	72 312	73 854
Social contributions	7 469	8 439	8 835	8 925	8 784	8 784	8 557	(2.58)	8 781	8 781
Goods and services	16 078	18 797	18 996	17 477	15 122	15 122	19 122	26.45	16 924	17 396
<i>of which</i>										
Administrative fees	28	27	28	29	29	29	25	(13.79)	29	29
Advertising	398	2 309	1 503	422	422	422	2 436	477.25	473	503
Minor Assets	185	153	232	186	156	156	173	10.90	188	204
Audit cost: External	4 523	5 477	6 277	6 000	6 000	6 000	6 200	3.33	6 400	6 400
Catering: Departmental activities	341	494	868	625	600	600	624	4.00	641	663
Communication (G&S)	477	472	454	1 009	1 009	1 009	1 020	1.09	1 062	1 118
Computer services	751	850	658	715	715	715	733	2.52	756	756
Consultants and professional services: Business and advisory services	2 934	1 433	678	1 822	322	322	1 342	316.77	1 300	1 324
Contractors	505	912	1 215	640	624	624	602	(3.53)	636	695
Entertainment	14	17	21	28	23	23	28	21.74	28	28
Fleet services (including government motor transport)	561	792	760	543	540	540	553	2.41	581	581
Consumable supplies	303	231	524	256	219	219	699	219.18	279	279
Consumable: Stationery, printing and office supplies	1 427	1 207	1 448	1 253	1 243	1 243	1 152	(7.32)	1 163	1 285
Operating leases	620	655	577	611	611	611	612	0.16	631	631
Property payments	1	1								
Travel and subsistence	1 380	1 533	1 499	1 383	768	768	1 027	33.72	968	1 095
Training and development	98	377	331	374	314	314	322	2.55	321	321
Operating payments	322	540	367	527	521	521	491	(5.76)	477	485
Venues and facilities	1 161	1 317	1 440	954	906	906	982	8.39	886	894
Rental and hiring	49		116	100	100	100	101	1.00	105	105
Transfers and subsidies to	342	425	2 349	309	309	309	309		309	309
Departmental agencies and accounts	3	5	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	3	5	7	9	9	9	9		9	9
Other	3	5	7	9	9	9	9		9	9
Non-profit institutions	265	245	125	300	300	300	300		300	300
Households	74	175	2 217							
Social benefits	74	61	2 215							
Other transfers to households		114	2							
Payments for capital assets	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Machinery and equipment	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Transport equipment	1 203	1 133	1 517	1 307	1 307	1 307	1 361	4.13	1 361	1 361
Other machinery and equipment	556	877	177	324	324	324	252	(22.22)	252	252
Payments for financial assets	53	31	10							
Total economic classification	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	49 484	51 057	56 890	85 242	64 936	64 936	92 066	41.78	91 020	93 762
Compensation of employees	36 013	39 078	40 905	49 692	39 526	39 526	48 887	23.68	48 786	49 758
Salaries and wages	32 005	34 769	36 342	45 078	35 112	35 112	44 656	27.18	44 508	45 480
Social contributions	4 008	4 309	4 563	4 614	4 414	4 414	4 231	(4.15)	4 278	4 278
Goods and services	13 471	11 979	15 985	35 550	25 410	25 410	43 179	69.93	42 234	44 004
<i>of which</i>										
Administrative fees	32	33	33	38	38	38	31	(18.42)	33	29
Advertising	3 985	2 588	2 046	2 206	906	906	2 185	141.17	1 706	2 026
Minor Assets	16	50	38	31	31	31	30	(3.23)	51	51
Catering: Departmental activities	178	247	128	158	44	44	616	1300.00	106	126
Communication (G&S)	159	203	244	285	255	255	228	(10.59)	241	241
Computer services	278	297	9 958	15 502	15 502	15 502	16 229	4.69	17 799	17 997
Consultants and professional services: Business and advisory services	5 306	4 498	1 186	11 283	7 472	7 472	17 300	131.53	19 631	20 534
Contractors	173	124	158	186	125	125	81	(35.20)	31	31
Entertainment	5	1	4	4	3	3	4	33.33	4	4
Fleet services (including government motor transport)	24	34	29	55	55	55	30	(45.45)	30	30
Consumable supplies	87	96	76	67	67	67	62	(7.46)	68	68
Consumable: Stationery, printing and office supplies	109	136	113	89	71	71	99	39.44	107	107
Operating leases	206	177	120	235	235	235	185	(21.28)	179	179
Property payments				3 000			3 000			
Transport provided: Departmental activity	9	9	9							
Travel and subsistence	1 844	2 461	1 497	1 684	274	274	1 488	443.07	1 533	1 815
Training and development	62	219	85	82	82	82	40	(51.22)	45	45
Operating payments	171	183	108	132	132	132	59	(55.30)	49	60
Venues and facilities	825	623	153	508	113	113	1 507	1233.63	616	656
Rental and hiring	2			5	5	5	5		5	5
Transfers and subsidies to	746	529	530	7 003	5 503	5 503	502	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Departmental agencies (non-business entities)	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Other	1	1	1	3	3	3	2	(33.33)	2	2
Non-profit institutions	593	527	508	2 000	500	500	500		500	500
Households	152	1	21							
Social benefits	152	1	21							
Payments for capital assets	30	84	101	55	55	55	50	(9.09)	50	50
Machinery and equipment	30	84	101	55	55	55	50	(9.09)	50	50
Transport equipment	24	50	53	5	5	5	5		5	5
Other machinery and equipment	6	34	48	50	50	50	45	(10.00)	45	45
Payments for financial assets	24	4								
Total economic classification	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	183 413	188 473	198 140	235 228	198 067	198 067	201 957	1.96	205 128	209 180
Compensation of employees	155 796	161 563	170 441	194 113	165 927	165 927	170 524	2.77	174 150	177 113
Salaries and wages	135 229	139 877	146 977	169 861	142 405	142 405	146 633	2.97	150 214	153 177
Social contributions	20 567	21 686	23 464	24 252	23 522	23 522	23 891	1.57	23 936	23 936
Goods and services	27 617	26 910	27 699	41 115	32 140	32 140	31 433	(2.20)	30 978	32 067
<i>of which</i>										
Administrative fees	65	65	57	33	33	33	23	(30.30)	24	35
Advertising	4 038	4 679	4 240	3 826	3 326	3 326	3 515	5.68	3 560	3 560
Minor Assets	421	154	134	90	75	75	75		62	112
Bursaries: Employees	762	666	543	650	650	650	650		670	720
Catering: Departmental activities	1 234	1 206	1 037	1 088	840	840	928	10.48	747	747
Communication (G&S)	627	687	839	595	595	595	604	1.51	594	624
Computer services	2 870	2 157	4 251	4 690	4 690	4 690	4 021	(14.26)	4 228	4 626
Consultants and professional services: Business and advisory services	3 707	3 587	3 236	12 788	9 781	9 781	9 411	(3.78)	8 994	9 265
Legal costs		23	11	118	118	118	118		118	118
Contractors	3 450	3 104	4 653	8 149	5 916	5 916	5 426	(8.28)	5 480	5 500
Agency and support/outsourced services		105								
Fleet services (including government motor transport)	700	644	667	986	986	986	951	(3.55)	895	895
Consumable supplies	209	169	155	129	114	114	123	7.89	116	116
Consumable: Stationery, printing and office supplies	474	535	678	680	626	626	641	2.40	469	643
Operating leases	389	287	462	590	520	520	558	7.31	646	676
Property payments	1 229	1 566	852	815	815	815	950	16.56	970	1 000
Transport provided: Departmental activity		8								
Travel and subsistence	2 365	3 017	2 336	1 765	854	854	1 150	34.66	1 025	923
Training and development	3 511	2 755	2 219	2 891	1 219	1 219	1 206	(1.07)	1 216	1 366
Operating payments	1 111	1 259	906	552	452	452	523	15.71	524	524
Venues and facilities	439	198	413	660	510	510	540	5.88	620	597
Rental and hiring	16	39	10	20	20	20	20		20	20
Transfers and subsidies to	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Departmental agencies (non-business entities)	16	17	16	17	17	17	21	23.53	21	21
Other	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
Social benefits	711	547	680							
Other transfers to households			946							
Payments for capital assets	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Buildings and other fixed structures										
Machinery and equipment	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Transport equipment	1 021	1 107	1 204	1 028	1 028	1 028	1 089	5.93	1 091	1 091
Other machinery and equipment	557	664	613	257	257	257	251	(2.33)	249	249
Payments for financial assets	78	10	7							
Total economic classification	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

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	Audited	Audited	Main app- ropriation	Adjusted app- ropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	839 344	931 810	1 012 024	1 045 052	1 045 383	1 045 383	1 127 182	7.82	1 153 169	1 212 526
Compensation of employees	197 155	194 683	202 155	229 455	194 781	194 781	200 027	2.69	203 498	207 303
Salaries and wages	174 584	170 737	176 744	203 032	170 018	170 018	174 787	2.80	178 051	181 856
Social contributions	22 571	23 946	25 411	26 423	24 763	24 763	25 240	1.93	25 447	25 447
Goods and services	642 189	737 127	809 869	815 597	850 602	850 602	927 155	9.00	949 671	1 005 223
<i>of which</i>										
Administrative fees	29	32	21	34	34	34	22	(35.29)	22	22
Advertising	65	36	55	50	50	50		(100.00)	50	50
Minor Assets	876	1 278	1 629	3 752	8 252	8 252	1 409	(82.93)	3 188	3 828
Bursaries: Employees	324	177	285	350	350	350	650	85.71	650	650
Catering: Departmental activities	164	118	332	140	140	140	111	(20.71)	110	110
Communication (G&S)	2 528	5 188	3 511	1 922	1 922	1 922	1 600	(16.75)	1 747	1 747
Computer services	624 473	719 735	791 804	802 124	835 229	835 229	918 340	9.95	938 499	993 431
Consultants and professional services: Business and advisory services	4 530	97	21							
Contractors	59	23	87							
Agency and support/outsourced services	19									
Entertainment	10	11	8	22	22	22	12	(45.45)	12	12
Fleet services (including government motor transport)	2 078	1 999	1 962	2 323	1 323	1 323	1 361	2.87	1 394	1 394
Inventory: Other supplies	80	3 942	1 150							
Consumable supplies	791	329	327	256	256	256	267	4.30	305	305
Consumable: Stationery, printing and office supplies	711	269	483	327	327	327	285	(12.84)	298	298
Operating leases	790	745	538	589	589	589	605	2.72	642	642
Property payments	541	480	353	363	363	363	375	3.31	387	367
Travel and subsistence	1 890	2 103	1 600	1 395	995	995	1 105	11.06	1 289	1 289
Training and development	1 490	275	1 761	1 718	518	518	739	42.66	760	760
Operating payments	526	226	3 913	189	189	189	231	22.22	277	277
Venues and facilities	215	64	29	43	43	43	43		41	41
Transfers and subsidies to	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Departmental agencies (non-business entities)	9	18	19	16	16	16	25	56.25	25	25
Other	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
Social benefits	386	1 241	358							
Payments for capital assets	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Machinery and equipment	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Transport equipment	3 821	4 209	5 187	5 191	5 191	5 191	5 242	0.98	3 560	3 560
Other machinery and equipment	38 249	10 650	25 958	18 029	19 379	19 379	32 831	69.42	33 321	33 980
Payments for financial assets	231	6	1							
Total economic classification	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appo- p-riation	Adjusted appo- p-riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	77 841	82 378	83 521	108 337	113 538	113 538	116 448	2.56	98 119	99 964
Compensation of employees	63 261	68 540	70 086	81 289	67 709	67 709	69 866	3.19	71 361	72 901
Salaries and wages	55 596	60 437	61 761	72 544	59 359	59 359	61 751	4.03	63 060	64 600
Social contributions	7 665	8 103	8 325	8 745	8 350	8 350	8 115	(2.81)	8 301	8 301
Goods and services	14 580	13 838	13 435	27 048	45 829	45 829	46 582	1.64	26 758	27 063
<i>of which</i>										
Administrative fees	14	19	12	8	8	8	8		8	8
Advertising	3 427	4 172	2 473	17 380	29 180	29 180	31 668	8.53	17 227	17 192
Minor Assets	129	207	152	77	77	77	178	131.17	191	191
Catering: Departmental activities	78	121	100	87	49	49	97	97.96	102	102
Communication (G&S)	1 141	181	174	192	192	192	218	13.54	234	234
Computer services	851	1 038	780	1 278	1 128	1 128	952	(15.60)	992	992
Consultants and professional services: Business and advisory services	4 298	4 302	6 354	5 054	12 851	12 851	10 431	(18.83)	4 906	5 079
Contractors	97	157	451	74	74	74	76	2.70	77	77
Agency and support/outsourced services	251									
Entertainment				15	13	13	15	15.38	15	15
Fleet services (including government motor transport)	183	118	103	126	125	125	132	5.60	138	138
Consumable supplies	63	54	84	116	116	116	127	9.48	137	137
Consumable: Stationery, printing and office supplies	135	140	152	143	143	143	161	12.59	175	175
Operating leases	175	136	119	113	73	73	226	209.59	147	147
Transport provided: Departmental activity		6								
Travel and subsistence	641	991	672	551	306	306	598	95.42	577	665
Training and development	910	636	475	538	388	388	386	(0.52)	357	357
Operating payments	2 010	1 474	1 332	1 255	1 095	1 095	1 258	14.89	1 419	1 498
Venues and facilities	51	86	2	41	11	11	51	363.64	56	56
Rental and hiring	126									
Transfers and subsidies to	114	256	543	2	2	2	8	300.00	8	8
Departmental agencies and accounts	2	2	6	2	2	2	8	300.00	8	8
Departmental agencies (non-business entities)	2	2	6	2	2	2	8	300.00	8	8
Other	2	2	6	2	2	2	8	300.00	8	8
Households	112	254	537							
Social benefits	112	254	373							
Other transfers to households			164							
Payments for capital assets	550	745	876	620	620	620	405	(34.68)	405	405
Machinery and equipment	550	745	876	620	620	620	405	(34.68)	405	405
Transport equipment	331	397	425	357	357	357	328	(8.12)	324	324
Other machinery and equipment	219	348	451	263	263	263	77	(70.72)	81	81
Payments for financial assets	18	3	263							
Total economic classification	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	39 093	44 126	46 434	50 472	46 928	46 928	49 172	4.78	49 959	50 738
Compensation of employees	37 517	40 843	42 511	46 090	42 596	42 596	45 139	5.97	45 936	46 512
Salaries and wages	34 058	36 986	38 312	41 826	38 402	38 402	40 689	5.96	41 456	42 032
Social contributions	3 459	3 857	4 199	4 264	4 194	4 194	4 450	6.10	4 480	4 480
Goods and services	1 576	3 283	3 923	4 382	4 332	4 332	4 033	(6.90)	4 023	4 226
<i>of which</i>										
Administrative fees	4	7	3	4	4	4	4		4	4
Minor Assets	23	11	29	35	35	35	35		35	35
Catering: Departmental activities		3	37	11	11	11	11		11	11
Communication (G&S)	59	108	72	67	67	67	87	29.85	67	67
Computer services	72	82	89	85	85	85	85		85	85
Consultants and professional services: Business and advisory services	107		41	60	60	60	60		60	60
Legal costs	402	1 427	2 019	2 424	2 424	2 424	1 794	(25.99)	1 856	2 033
Contractors	3	2	3	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	1
Consumable supplies	27	31	43	36	36	36	29	(19.44)	29	29
Consumable: Stationery, printing and office supplies	89	201	160	86	86	86	77	(10.47)	77	77
Operating leases	103	106	97	130	130	130	130		130	130
Travel and subsistence	126	213	197	146	96	96	146	52.08	146	146
Training and development	23	44	89	185	185	185	215	16.22	185	185
Operating payments	531	1 047	1 035	1 107	1 107	1 107	1 354	22.31	1 332	1 358
Venues and facilities	6		9	3	3	3	3		3	3
Transfers and subsidies to	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	1	1	1	1	1	1		1	1
Other	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Social benefits	15	173	59							
Payments for capital assets	84		1	100	100	100	50	(50.00)	50	50
Machinery and equipment	84		1	100	100	100	50	(50.00)	50	50
Transport equipment			1							
Other machinery and equipment	84			100	100	100	50	(50.00)	50	50
Total economic classification	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	1 323 634	1 412 580	1 524 011	1 648 816	1 585 599	1 585 599	1 712 528	8.01	1 722 159	1 792 864
Cape Winelands Municipalities	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
Stellenbosch	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
Total provincial expenditure by district and local municipality	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953
Total provincial expenditure by district and local	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314
Total provincial expenditure by district and local municipality	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	151 145	153 394	164 586	196 852	168 247	168 247	167 284	(0.57)	171 031	174 340
Cape Winelands Municipalities	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
Stellenbosch	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
Total provincial expenditure by district and local municipality	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091
Total provincial expenditure by district and local municipality	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377
Total provincial expenditure by district and local municipality	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789
Total provincial expenditure by district and local municipality	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

Vote 2

Provincial Parliament

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R165 859 000	R167 644 000	R177 849 000
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 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: Human Resources, 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

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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

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

Employment Equity Act, 1998 (Act 55 of 1998)

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

Labour Relations Act, 1998 (Act 66 of 1995 as amended)

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

Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
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)
Skills Development Act, 1998 (Act 97 of 1998)
Western Cape Provincial Parliament Standing Rules, 2014
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)
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)
Local Government: Municipal Finance Management Act (Act 56 of 2003)
Western Cape Petitions Act (Act 3 of 2006)
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)
Legal Deposit Act, 1997
Human Rights Commission Act, 1994
Public Protector Act, 1994
Occupational Health and Safety Act, 1993
Unemployment Insurance Act, 2001

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 the stabilisation of the functional enhancement project are focus areas for the 2021/22 financial year. Other areas which will be focused on is the inter/intra-parliamentary relations; use of technology/innovation/modernisation. In addition to this, the COVID 19 pandemic, has placed significant financial constraint on the budget, and stabilisation of internal functions and business continuity is of utmost importance during this time of crisis.

2. Review of the current financial year (2020/21)

The Provincial Parliament provided procedural and related support to the House and Committees in order to conduct their business of law making and effective oversight.

The Provincial Parliament continued to promote public participation in its parliamentary processes.

Enabling facilities for members and financial support to political parties continued ensuring that members' and political parties had the appropriate resources to perform their constitutional obligations.

A main focus area for the 2020/21 financial year was the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the stabilisation of the functional enhancement project.

Other focus areas were driven from a strategic level include, but not limited to, institutional governance; inter/intra-parliamentary relations; capacity building; innovation/modernisation/use of technology.

In addition to this, the COVID-19 pandemic, has placed significant financial constraint on the budget, and stabilisation of internal functions and business continuity was, and will continue to be of utmost importance during this time of crisis. Processes within the current year had to be refined, with an initial work-from-home approach to avoid the spread of the virus. This has had an impact on how meetings have been held and also allowed us to enhance and modernise processes within the institution.

3. Outlook for the coming financial year (2021/22)

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

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

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

A main focus area for the 2021/22 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as ensuring processes are in place to limit the operational and budgetary impact of the COVID-19 pandemic on meeting our mandated functions.

4. 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 'Taking Parliament to the People'.

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. In addition to this, cognisance should be taken of the fiscal constraints placed on the budget by the COVID-19 pandemic, and processes will be refined to mitigate the risks of operational hurdles.

5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is the Information Technology (IT) equipment and furniture for new staff members appointed as a result of the functional enhancement project. In addition, the continued enhancement of the ERP system will be developed focussing on the people/payroll modules.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24	
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	115 748	125 621	127 043	154 935	133 849	133 849	162 864	21.68	164 646	177 767	
Financing	13 844	12 346	18 063	10 844	17 258	17 258	2 920	(83.08)	2 920		
Provincial Revenue Fund	13 844	12 346	18 063	10 844	17 258	17 258	2 920	(83.08)	2 920		
Total Treasury funding	129 592	137 967	145 106	165 779	151 107	151 107	165 784	9.71	167 566	177 767	
Departmental receipts											
Sales of goods and services other than capital assets	67	39	99	7	7	5	7	40.00	7	8	
Transfers received				750	750	750		(100.00)			
Interest, dividends and rent on land	169	249	408	64	64	231	68	(70.56)	71	74	
Sales of capital assets		49	87			7		(100.00)			
Financial transactions in assets and liabilities	708	72	13			52		(100.00)			
Total departmental receipts	944	409	607	821	821	1 045	75	(92.82)	78	82	
Total receipts	130 536	138 376	145 713	166 600	151 928	152 152	165 859	9.01	167 644	177 849	

Summary of receipts:

Total receipts increase by R13.707 million or 9.01 per cent from its R152.152 million 2020/21 revised estimate to R165.859 million in 2021/22.

Treasury funding:

Treasury funding increases by R14.677 million or 9.71 per cent from its R151.107 million 2020/21 revised estimate to R165.784 million in 2021/22.

Departmental receipts:

Total departmental own receipts stands at R75 000 for 2021/22. 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 6.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

Table 6.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Governance (Leadership) and Administration	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
2. Parliamentary Support Services	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
3. Public Engagement	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
4. Members Support	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
Direct charge on the Provincial Revenue Fund	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 564
Members remuneration	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 564
Total payments and estimates	167 966	177 696	188 450	211 957	203 676	203 676	213 856	5.00	217 945	230 413

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2019.

Donor funding (excluded from vote appropriation)

None.

7. 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; and

The stabilisation of the functional enhancement project which is a core priority over the MTEF.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification in summary. Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Governance (Leadership) and Administration	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
2. Parliamentary Support Services	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
3. Public Engagement	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
4. Members Support	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
Total payments and estimates	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	85 214	92 143	93 096	115 071	97 967	96 944	109 682	13.14	110 869	117 518
Compensation of employees	57 544	63 580	67 964	84 535	74 480	73 457	86 654	17.97	89 753	92 952
Goods and services	27 670	28 557	25 132	30 536	23 487	23 487	23 028	(1.95)	21 116	24 566
Interest and rent on land		6								
Transfers and subsidies to	42 057	42 699	46 698	49 225	50 429	51 452	52 116	1.29	53 348	56 142
Departmental agencies and accounts	22	22	46 698	32	22	22	22		22	22
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 538	1 529		1 707	1 492	2 515	1 869	(25.69)	2 046	2 239
Payments for capital assets	3 167	3 531	5 909	2 304	3 532	3 532	4 061	14.98	3 427	4 189
Machinery and equipment	3 095	2 680	5 053	1 884	1 817	1 817	2 213	21.79	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
South African Broadcasting Corporation Limited	25	22	30	32	22	22	22	22	22	22
Total departmental transfers to other entities	25	22	30	32	22	22	22	22	22	22

Transfers to local government

None.

8. 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; and

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 perform strategic and institutional oversight;

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

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

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; and

to identify systematic weaknesses and recommend corrective measures to combat irregularities;

Sub-programme 1.4: Institutional Enablement

to render human resource management services;

to provide knowledge management and information services;

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

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 an increase of R9.000 million or 13.96 per cent from its R64.489 million revised estimate in 2020/21 to R73.489 million in 2021/22.

The increase is largely observed in compensation of employees mainly due to the baseline reduction in 2020/21 forthcoming from vote savings identified as part of a provincial response to the COVID-19 pandemic. The budget in 2021/22 makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 9.28 per cent in 2021/22 on the goods and services budget is as a result of once-off projects, such as, the ERP additions and Business Intelligence Implementation.

The provision for departmental agencies and accounts relates to the estimate provided for television licence fees and remains the same over the MTEF.

The decrease of 95.16 per cent in households is largely as a result of unforeseen leave gratuity payments incurred in 2020/21 whereby 2021/22 is anticipated to be less. The budget remains constant over the 2021 MTEF as the number of staff remains the same.

The capital expenditure budget for 2021/22 increases by 6.24 per cent from the 2020/21 revised estimates as a result of additional software programmes required.

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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the Speaker	4 832	6 499	6 464	7 261	6 487	6 487	6 842	5.47	7 043	7 552
2. Office of the Secretary	10 860	12 608	13 669	17 374	14 754	14 754	16 877	14.39	17 376	18 138
Programme Management: Governance (Leadership) and Administration	8 231	9 611	9 666	11 397	9 863	9 863	10 876	10.27	11 164	11 712
Legal Services	1 927	2 158	2 243	3 338	2 694	2 694	3 316	23.09	3 426	3 535
Risk Management	702	758	841	857	857	857	899	4.90	932	966
Strategy and Organisational Performance		81	919	1 782	1 340	1 340	1 786	33.28	1 854	1 925
3. Financial Management	13 150	13 843	14 595	16 340	16 272	16 272	17 493	7.50	17 593	18 281
4. Institutional Enablement	26 717	28 299	27 396	30 543	26 976	26 976	32 277	19.65	32 368	35 429
Total payments and estimates	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	52 156	57 668	56 317	69 131	60 958	59 935	69 721	16.33	70 880	75 138
Compensation of employees	35 014	41 003	41 038	53 685	47 266	46 243	54 759	18.42	56 708	58 716
Goods and services	17 142	16 659	15 279	15 446	13 692	13 692	14 962	9.28	14 172	16 422
Interest and rent on land		6								
Transfers and subsidies to	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Payments for capital assets	3 119	3 531	5 763	2 304	3 478	3 478	3 695	6.24	3 427	4 189
Machinery and equipment	3 047	2 680	4 907	1 884	1 763	1 763	1 847	4.76	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Departmental agencies (non- business entities)	22	22	34	32	22	22	22		22	22
Other	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	184	25		51	31	31	51	64.52	51	51

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

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 increase of R3.472 million or 18.02 per cent from its R19.269 million revised estimate in 2020/21 to R22.741 million in 2021/22 is largely as a result of the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic, particularly noted under compensation of employees. The 2021/22 budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement as well as operational costs pertaining to committee activity and proceedings in the House.

The increase of 4.55 per cent under Households is due to the provision for incentive rewards to qualifying staff based on a full complement. The budget over the 2021 MTEF remains constant as the number of staff remains the same.

Machinery and equipment increases by R312 000 or 577.78 per cent and relates to the provision for a once-off project for the reconfiguration of 7 Wale Street entrance.

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; and

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

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Management: Parliamentary Support Services	587	802	1 389	2 170	1 096	1 096	2 246	104.93	2 322	2 405
2. Plenary Support	3 497	3 378	3 382	4 166	2 804	2 804	3 993	42.40	4 124	4 268
3. Committee Support	11 692	12 737	12 086	13 532	12 242	12 242	12 328		12 637	13 292
Committees	9 191	9 236	10 515	10 859	10 732	10 732	11 187	4.24	11 592	11 990
Standing Committees	2 501	3 501	1 571	2 673	1 510	1 510	1 141	(24.44)	1 045	1 302
4. Hansard Services	812	648	666	1 100	693	693	1 032	48.92	1 088	1 200
5. Serjeant-At-Arms	1 958	1 991	2 485	2 683	2 434	2 434	3 142	29.09	2 505	2 596
Total payments and estimates	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	18 533	19 536	19 850	23 628	19 193	19 193	22 352	16.46	22 653	23 738
Compensation of employees	14 528	14 743	16 843	18 795	16 472	16 472	19 429	17.95	20 134	20 853
Goods and services	4 005	4 793	3 007	4 833	2 721	2 721	2 923	7.42	2 519	2 885
Transfers and subsidies to	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Households	13	20		23	22	22	23	4.55	23	23
Payments for capital assets			146		54	54	366	577.78		
Machinery and equipment			146		54	54	366	577.78		
Total economic classification	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Departmental agencies (non- business entities)			12							
Other			12							
Households	13	20		23	22	22	23	4.55	23	23
Other transfers to households	13	20		23	22	22	23	4.55	23	23

Programme 3: Public Engagement

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

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

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

Sub-programme 3.2: Stakeholder Management and Communication Services

to provide stakeholder management and communication services

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's decrease of 10.47 per cent or R1.357 million from its 2020/21 revised estimate of R12.966 million to R11.609 million in 2021/22 is mainly due to the transfers received for the Legislature Sector Support (LSS) funding related to projects in 2020/21 coming to an end.

The increase of 11.85 per cent or R1.094 million on the compensation of employees 2020/21 revised estimate of R9.230 million to R10.324 million relates to the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 133.33 per cent in households is as a result of the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. The budget remains constant over the MTEF as the number of staff remains constant.

Outcomes as per Strategic Plan

Programme 3: Public Engagement

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

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 8.3 Summary of payments and estimates – Programme 3: Public Engagement

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Management: Public Engagement	231		1 938	2 076	2 056	2 056	2 135	3.84	2 206	2 285
2. Stakeholder Management and Communication Services	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
Stakeholder Management and Communication Services	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
3. Public Education and Outreach	4 229	3 427	3 722	5 574	4 745	4 745	4 279	(9.82)	4 326	4 968
Total payments and estimates	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	8 945	8 888	11 763	13 520	12 960	12 960	11 595	(10.53)	11 931	12 866
Compensation of employees	7 067	6 654	8 813	10 006	9 230	9 230	10 324	11.85	10 690	11 080
Goods and services	1 878	2 234	2 950	3 514	3 730	3 730	1 271	(65.92)	1 241	1 786
Transfers and subsidies to	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Households	7	5		14	6	6	14	133.33	14	14
Payments for capital assets	48									
Machinery and equipment	48									
Total economic classification	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
Other			8							
Households	7	5		14	6	6	14	133.33	14	14
Other transfers to households	7	5		14	6	6	14	133.33	14	14

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 office travel, accommodation and telecommunication

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 within the precincts of the Provincial Parliament

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

Policy developments

No significant policy developments.

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

None.

Expenditure trends analysis

The Programme's increase of R2.816 million or 5.10 per cent from its R55.204 million revised estimate in 2020/21 to R58.020 million in 2021/22 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 41.67 per cent or R630 000 on the compensation of employees 2020/21 revised estimate and is largely affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 15.79 per cent in the goods and services budget is also affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. Provision made in 2021/22 relates to Members Enabling Allowances.

There is a 3.29 per cent or R1.658 million increase from its R50.348 million revised estimate in the 2020/21 to R52.006 million in 2021/22 in transfer payments. This is to provide for increases 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 8.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Members Administration	935	1 180	1 270	2 052	1 525	1 525	2 145	40.66	2 224	2 306
2. Enabling Allowance	6 311	6 745	5 493	8 654	5 059	5 059	5 962	17.85	5 469	5 967
3. Political Parties Support	40 185	40 753	45 047	47 191	48 620	48 620	49 913	2.66	50 950	53 535
Total payments and estimates	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	5 580	6 051	5 166	8 792	4 856	4 856	6 014	23.85	5 405	5 776
Compensation of employees	935	1 180	1 270	2 049	1 512	1 512	2 142	41.67	2 221	2 303
Goods and services	4 645	4 871	3 896	6 743	3 344	3 344	3 872	15.79	3 184	3 473
Transfers and subsidies to	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Total economic classification	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Departmental agencies (non-business entities)			46 644							
Other			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Other transfers to households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	33	5 920	34	9 853	30	10 981	31	31	13 759	37	16 131	37	16 885	37	17 612	6.1%	8.6%	12.5%	
8 – 10	55	32 332	56	34 750	53	33 069	61	61	35 650	63	40 333	63	41 904	63	43 132	1.1%	6.6%	31.2%	
11 – 12	13	10 449	11	10 002	12	11 133	13	13	14 546	13	17 570	13	17 957	13	18 599		8.5%	13.3%	
13 – 16	37	46 273	37	47 209	37	51 002	36	36	51 795	37	54 620	37	56 726	37	59 077	0.9%	4.5%	43.0%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Programme																			
Governance (Leadership) and Administration	64	35 014	64	41 003	59	41 038	65	65	46 243	72	54 759	72	56 707	72	58 716	3.5%	8.3%	41.9%	
Parliamentary Support Services	26	14 528	26	14 743	25	16 843	27	27	16 472	27	19 429	27	20 134	27	20 853		8.2%	14.9%	
Public Engagement	15	7 067	15	6 654	15	8 813	15	15	9 230	17	10 324	17	10 690	17	11 080	4.3%	6.3%	8.0%	
Members Support	2	935	2	1 180	2	1 270	3	3	1 512	3	2 142	3	2 221	3	2 303		15.1%	1.6%	
Direct Charges	31	37 430	31	38 234	31	38 221	31	31	42 293	31	42 000	31	43 720	31	45 468		2.4%	33.6%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			2023/24
							2021/22	2020/21	2022/23	2023/24
Number of staff	138	138	132	150	141	141	150	6.38	150	150
Number of personnel trained	110	110	110	116	116	116	122	5.17	128	128
<i>of which</i>										
Male	53	53	53	56	56	56	59	5.36	62	62
Female	57	57	57	60	60	60	63	5.00	66	66
Number of training opportunities	39	41	41	44	44	44	46	4.55	48	48
<i>of which</i>										
Workshops	23	24	24	26	26	26	27	3.85	28	28
Seminars	5	6	6	6	6	6	6		6	6
Other	11	11	11	12	12	12	13	8.33	14	14
Number of bursaries offered	11	11	11	12	12	12	13	8.33	14	14
Number of interns appointed	5	6	6	6	6	6	6		6	6
Number of days spent on training	259	274	274	289	289	289	305	5.54	320	320
Payments on training by programme										
1. Governance (Leadership) And Administration	818	364	843	846	830	830	888	6.99	933	1 000
Total payments on training	818	364	843	846	830	830	888	6.99	933	1 000

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Sales of goods and services other than capital assets	67	39	99	7	7	5	7	40.00	7	8
Sales of goods and services produced by department (excluding capital assets)	67	39	99	7	7	5	7	40.00	7	8
Other sales	67	39	99	7	7	5	7	40.00	7	8
<i>of which</i>										
Commission on insurance				7	7	5	7	40.00	7	8
Parking		13	9							
Sales of goods		26	74							
Other	67		16							
Transfers received from				750	750	750		(100.00)		
Other governmental units				750	750	750		(100.00)		
Interest, dividends and rent on land	169	249	408	64	64	231	68	(70.56)	71	74
Interest	169	249	408	64	64	231	68	(70.56)	71	74
Sales of capital assets		49	87			7		(100.00)		
Other capital assets		49	87			7		(100.00)		
Financial transactions in assets and liabilities	708	72	13			52		(100.00)		
Recovery of previous year's expenditure		72	13			52		(100.00)		
Other	708									
Total departmental receipts	944	409	607	821	821	1 045	75	(92.82)	78	82

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	from Revised estimate	2021/22	2022/23	2023/24
Current payments	85 214	92 143	93 096	115 071	97 967	96 944	109 682	13.14	110 869	117 518
Compensation of employees	57 544	63 580	67 964	84 535	74 480	73 457	86 654	17.97	89 753	92 952
Salaries and wages	52 050	57 706	61 538	76 584	67 459	66 436	78 250	17.78	81 048	83 937
Social contributions	5 494	5 874	6 426	7 951	7 021	7 021	8 404	19.70	8 705	9 015
Goods and services	27 670	28 557	25 132	30 536	23 487	23 487	23 028	(1.95)	21 116	24 566
of which										
Administrative fees	175	156	134	303	47	53	126	137.74	136	85
Advertising	1 048	1 470	1 193	1 395	3 006	3 006	691	(77.01)	728	759
Minor Assets	207	589	624	134	262	262	60	(77.10)	63	76
Audit cost: External	3 344	3 576	3 670	3 031	3 549	3 549	3 964	11.69	3 568	3 736
Bursaries: Employees	44	82	45	165	124	124	164	32.26	170	200
Catering: Departmental activities	2 010	2 105	2 231	3 187	1 438	1 441	1 125	(21.93)	1 106	1 253
Communication (G&S)	754	776	799	976	895	915	1 056	15.41	1 090	1 135
Computer services	5 967	2 630	1 619	1 248	2 982	2 982	2 813	(5.67)	1 897	3 189
Consultants and professional services: Business and advisory services	2 612	3 040	1 959	2 746	1 687	1 687	2 382	41.20	2 440	2 610
Legal costs	224	346	228	328	307	307	106	(65.47)	111	113
Contractors	1 232	1 667	2 356	2 087	964	994	2 155	116.80	2 218	2 453
Agency and support/ outsourced services	307	172	125	535	151	151	287	90.07	164	176
Entertainment	17	15	10	32	21	21	32	52.38	32	31
Fleet services (including government motor transport)	359	470	485	662	374	327	432	32.11	512	385
Consumable supplies	143	214	395	104	155	184	84	(54.35)	37	36
Consumable: Stationery, printing and office supplies	898	767	564	1 048	437	408	587	43.87	602	642
Operating leases	180	513	500	541	527	527	340	(35.48)	515	525
Travel and subsistence	6 665	8 850	6 344	9 471	3 819	3 817	4 573	19.81	3 577	4 940
Training and development	557	282	798	680	706	706	724	2.55	763	800
Operating payments	872	819	830	1 126	1 347	1 337	836	(37.47)	905	938
Venues and facilities	53	18	129	272	224	224	16	(92.86)	17	19
Rental and hiring	2		94	465	465	465	475	2.15	465	465
Interest and rent on land		6								
Interest (Incl. interest on finance leases)		6								
Transfers and subsidies to	42 057	42 699	46 698	49 225	50 429	51 452	52 116	1.29	53 348	56 142
Departmental agencies and accounts	22	22	46 698	32	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	46 698	32	22	22	22		22	22
Other	22	22	46 698	32	22	22	22		22	22
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 538	1 529		1 707	1 492	2 515	1 869	(25.69)	2 046	2 239
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	1 558	1 529		1 707	1 492	1 492	1 869	25.27	2 046	2 239
Payments for capital assets	3 167	3 531	5 909	2 304	3 532	3 532	4 061	14.98	3 427	4 189
Machinery and equipment	3 095	2 680	5 053	1 884	1 817	1 817	2 213	21.79	1 872	2 591
Transport equipment	815	983	1 235	986	959	959	1 006	4.90	1 061	1 075
Other machinery and equipment	2 280	1 697	3 818	898	858	858	1 207	40.68	811	1 516
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	52 156	57 668	56 317	69 131	60 958	59 935	69 721	16.33	70 880	75 138
Compensation of employees	35 014	41 003	41 038	53 685	47 266	46 243	54 759	18.42	56 708	58 716
Salaries and wages	32 070	37 554	37 334	48 889	43 095	42 072	49 719	18.18	51 486	53 307
Social contributions	2 944	3 449	3 704	4 796	4 171	4 171	5 040	20.83	5 222	5 409
Goods and services	17 142	16 659	15 279	15 446	13 692	13 692	14 962	9.28	14 172	16 422
<i>of which</i>										
Administrative fees	62	154	134	303	47	53	126	137.74	136	85
Advertising	128	118	138	38	374	374	41	(89.04)	43	53
Minor Assets	207	589	624	134	262	262	60	(77.10)	63	76
Audit cost: External	3 344	3 576	3 670	3 031	3 549	3 549	3 964	11.69	3 568	3 736
Bursaries: Employees	44	82	45	165	124	124	164	32.26	170	200
Catering: Departmental activities	226	208	188	786	130	123	281	128.46	293	296
Communication (G&S)	341	349	430	355	484	484	388	(19.83)	396	427
Computer services	5 967	2 630	1 619	1 248	2 982	2 982	2 813	(5.67)	1 897	3 189
Consultants and professional services: Business and advisory services	1 714	2 392	1 293	1 646	994	994	1 350	35.81	1 352	1 410
Legal costs	224	346	228	328	307	307	106	(65.47)	111	113
Contractors	804	633	1 793	1 536	704	704	1 665	136.51	1 914	2 033
Agency and support/ outsourced services	307	153	125	279	150	150	158	5.33	164	176
Entertainment	10	11	8	21	13	13	22	69.23	22	21
Fleet services (including government motor transport)	359	470	485	662	374	327	432	32.11	512	385
Consumable supplies	123	83	301	34	71	100	14	(86.00)	37	36
Consumable: Stationery, printing and office supplies	898	742	564	1 048	437	408	587	43.87	602	642
Operating leases	180	513	500	541	527	527	340	(35.48)	515	525
Travel and subsistence	1 353	3 017	1 909	1 620	236	284	757	166.55	627	1 218
Training and development	557	282	798	680	706	706	724	2.55	763	800
Operating payments	264	302	299	476	741	741	495	(33.20)	522	536
Venues and facilities	30	9	34	50	15	15		(100.00)		
Rental and hiring			94	465	465	465	475	2.15	465	465
Interest and rent on land		6								
Interest (Incl. interest on finance leases)		6								
Transfers and subsidies to	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	34	32	22	22	22		22	22
Other	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	184	25		51	31	31	51	64.52	51	51
Payments for capital assets	3 119	3 531	5 763	2 304	3 478	3 478	3 695	6.24	3 427	4 189
Machinery and equipment	3 047	2 680	4 907	1 884	1 763	1 763	1 847	4.76	1 872	2 591
Transport equipment	815	983	1 235	986	959	959	1 006	4.90	1 061	1 075
Other machinery and equipment	2 232	1 697	3 672	898	804	804	841	4.60	811	1 516
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

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	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	18 533	19 536	19 850	23 628	19 193	19 193	22 352	16.46	22 653	23 738
Compensation of employees	14 528	14 743	16 843	18 795	16 472	16 472	19 429	17.95	20 134	20 853
Salaries and wages	13 378	13 198	15 150	16 832	14 722	14 722	17 377	18.03	18 010	18 654
Social contributions	1 150	1 545	1 693	1 963	1 750	1 750	2 052	17.26	2 124	2 199
Goods and services	4 005	4 793	3 007	4 833	2 721	2 721	2 923	7.42	2 519	2 885
<i>of which</i>										
Administrative fees	113	2								
Advertising	428	649	261	561	844	844	236	(72.04)	249	252
Catering: Departmental activities	506	686	472	320	197	207	135	(34.78)	142	145
Communication (G&S)	61	50	68	84	75	95	108	13.68	107	107
Consultants and professional services: Business and advisory services	898	648	666	1 100	693	693	1 032	48.92	1 088	1 200
Contractors	183	563	89	270	33	63	292	363.49	150	155
Agency and support/ outsourced services				256			129			
Entertainment	4			7	4	4	6	50.00	6	5
Consumable supplies	20	131	94	70	71	71	70	(1.41)		
Travel and subsistence	1 425	1 736	1 144	1 810	641	591	763	29.10	616	854
Operating payments	367	327	213	335	157	147	141	(4.08)	149	154
Venues and facilities		1		20	6	6	11	83.33	12	13
Transfers and subsidies to	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Departmental agencies (non-business entities)			12							
Other			12							
Households	13	20		23	22	22	23	4.55	23	23
Other transfers to households	13	20		23	22	22	23	4.55	23	23
Payments for capital assets			146		54	54	366	577.78		
Machinery and equipment			146		54	54	366	577.78		
Other machinery and equipment			146		54	54	366	577.78		
Total economic classification	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	8 945	8 888	11 763	13 520	12 960	12 960	11 595	(10.53)	11 931	12 866
Compensation of employees	7 067	6 654	8 813	10 006	9 230	9 230	10 324	11.85	10 690	11 080
Salaries and wages	5 854	6 010	7 917	9 038	8 291	8 291	9 243	11.48	9 571	9 921
Social contributions	1 213	644	896	968	939	939	1 081	15.12	1 119	1 159
Goods and services	1 878	2 234	2 950	3 514	3 730	3 730	1 271	(65.92)	1 241	1 786
<i>of which</i>										
Advertising	492	703	794	796	1 788	1 788	414	(76.85)	436	454
Catering: Departmental activities	525	594	1 107	1 164	702	702	341	(51.42)	283	412
Communication (G&S)	30	37	36	47	44	44	61	38.64	61	61
Contractors	236	471	413	281	227	227	198	(12.78)	154	265
Agency and support/ outsourced services		19			1	1		(100.00)		
Entertainment	3	4	2	4	4	4	4		4	5
Consumable supplies					13	13		(100.00)		
Consumable: Stationery, printing and office supplies		25								
Travel and subsistence	377	183	241	814	426	426	164	(61.50)	186	463
Operating payments	190	190	262	206	322	322	84	(73.91)	112	120
Venues and facilities	23	8	95	202	203	203	5	(97.54)	5	6
Rental and hiring	2									
Transfers and subsidies to	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
Other			8							
Households	7	5		14	6	6	14	133.33	14	14
Other transfers to households	7	5		14	6	6	14	133.33	14	14
Payments for capital assets	48									
Machinery and equipment	48									
Other machinery and equipment	48									
Total economic classification	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	5 580	6 051	5 166	8 792	4 856	4 856	6 014	23.85	5 405	5 776
Compensation of employees	935	1 180	1 270	2 049	1 512	1 512	2 142	41.67	2 221	2 303
Salaries and wages	748	944	1 137	1 825	1 351	1 351	1 911	41.45	1 981	2 055
Social contributions	187	236	133	224	161	161	231	43.48	240	248
Goods and services	4 645	4 871	3 896	6 743	3 344	3 344	3 872	15.79	3 184	3 473
<i>of which</i>										
Catering: Departmental activities	753	617	464	917	409	409	368	(10.02)	388	400
Communication (G&S)	322	340	265	490	292	292	499	70.89	526	540
Contractors	9		61							
Travel and subsistence	3 510	3 914	3 050	5 227	2 516	2 516	2 889	14.83	2 148	2 405
Operating payments	51		56	109	127	127	116	(8.66)	122	128
Transfers and subsidies to	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Departmental agencies (non-business entities)			46 644							
Other			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Other transfers to households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Total economic classification	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849
Total provincial expenditure by district and local municipality	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

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

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
Total provincial expenditure by district and local	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

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

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
Total provincial expenditure by district and local	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
Total provincial expenditure by district and local	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
Total provincial expenditure by district and local municipality	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Vote 3

Provincial Treasury

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R319 608 000	R315 612 000	R324 701 000
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 are captured in section 18 of the PFMA and section 5 of the MFMA. To give effect to the Medium Term Strategic Framework 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:

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.

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 sustainable budgets and monitor the implementation thereof;
- 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 Provincial Treasury;
- 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 promoting the implementation of risk management, internal audit and compliance within financial norms and standards.

Demands and changes in service

The Department has thirteen (13) client departments and thirty (30) municipalities along with the provincial legislature, all public entities and external suppliers. The consequences of the COVID-19 pandemic has profoundly affected the global, national and provincial economy and caused unprecedented societal and economic disruption with broad and deep socio-economic consequences. At a broad level, this translates into fiscal pressure through diminishing the availability of resources while sharply increasing the demand for public services. For the Provincial Treasury, this has placed added demands on processes for provincial budgeting and financial management, with specific demands for disaster-related response also placing pressure on supply chain and asset management systems, and elevating the importance of having effective financial governance and oversight to ensure optimal resource use. Municipalities are also increasing their demands for services from the department as they navigate a similarly complex environment and pressures. Similarly, businesses are also facing pressures and actively seeking to enter or expand their participation in provincial government supply chains as their other business opportunities are reduced.

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)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Public Audit Act, 2004 (Act 25 of 2004) as amended
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)
- Public Service Act, 1994 (Act 103 of 1994) as amended
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA)
- Annual Western Cape Appropriation Act
- Annual Western Cape Adjustments Appropriation Act(s)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000) as amended
- Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996) as amended

Budget decisions

The budget for the Vote increased by R30.103 million from R289.505 million in 2020/21 (revised estimate) to R319.608 million in 2021/22. This equates to an increase of 10.4 per cent.

The execution of the core functions and responsibilities of the Provincial Treasury requires human resources. Funding of critical vacant posts has been prioritised in order to ensure effective service delivery to the varied clients of the Department. In addition, the Department is prioritising digital transformation to enhance the quality, availability and responsiveness of services to clients.

Provincial Treasury will continue to apply the budget policy principles of allocative efficiency, fiscal consolidation, fiscal discipline and fiscal sustainability. All efforts of the Provincial Treasury will be targeted at maximising citizen impact.

Aligning departmental budgets to achieve government's prescribed outcomes

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

The budget provides the resources to execute key projects and activities to achieve the priorities as set out in the Provincial Strategic Plan 2020 - 2025 (PSP) and the Provincial Recovery Plan.

2. Review of the current financial year (2020/21)

Provincial Treasury rendered the following services to give effect to the policy priorities:

Governance

The 2020/21 financial year was focussed on leveraging established systems of good governance to support the integration of service delivery and unlock embedded value to respond to the national disaster and lay a foundation for social and economic recovery. A good governance agenda is an essential foundation for effective service delivery and value addition, particularly amidst a global pandemic that places increased pressure on health and social systems with deep economic impacts, and a sharp decline in resource availability. The Governance and Asset Management Branch provides guidance and advice with regards to financial governance, accounting, asset management and financial systems.

The evolving Vision Inspired Priority 5 – Innovation and Culture in the Provincial Strategic Plan focusses on governance transformation. It defines governance, as per King IV, as the exercise of ethical and effective leadership towards the achievement of an ethical culture, good performance, effective control and legitimacy.

The Provincial Treasury has adopted a holistic, proactive and integrated approach to embed good governance practices to enhance performance. This places citizens at the centre of its operations and is aligned to and supports the Provincial Strategic Plan. The Department's strategic and operational stance, and its regulatory responses, were designed to support agile and effective governance in the context of the national disaster, and emphasised "governance for results" in order to attain maximum "citizen impact".

The role of the Provincial Treasury is to:

- lead and support the enhancement of financial governance practices that enable improved resource mobilisation, allocative efficiency, sound fiscal management and the efficient and economical use of resources;

- lead and support excellence in good governance practices that enhance performance and result in improved service delivery and public value creation; and
- identify good financial governance practices that can be shared across the public sector.

Provincial Treasury's key areas of focus in its governance approach given the national, provincial and local government strategic objectives and current governance challenges and risks, included the following:

- Ethical and effective leadership that provides strategic financial policy direction and oversight;
- Integrated strategy development, execution and reporting that links performance objectives to governance processes that improve public value;
- Integrated capacity development to develop and empower a corps of competent, committed and effective public sector officials; and
- Data and systems enablement to generate operational efficiencies and enable informed decision-making.

The introduction of a number of COVID-19-related laws and regulations during the year has required extensive efforts to interpret and advise the provincial government and municipalities on compliance requirements and risks. The relative success of these efforts is demonstrated in the PFMA audit outcomes, where the Province has once again sustained good results and in some instances improved them. Limited technical issues were raised, and as history shows, findings are mostly new and once off. Only one (1) audit, was extended beyond the legislated timeline, reflecting the resilience of financial governance systems. This extension was for the Department of Health, which was at the coalface of the disaster response. No material irregularities have been raised for the Province, which is particularly important given the amendments to the Public Audit Act.

The Provincial Treasury has also introduced consistency workshops, which complement training activities, to assess, review and assist in the prevention of irregularities and material financial misstatements. This applies to both the modified cash basis of accounting for departments and accrual basis of accounting for by public entities and lays the foundation for ongoing improvements in financial governance.

In the 2019/20 financial year, National Treasury delegated the authority to condone irregular expenditure to the provinces. Provincial Treasury welcomed this delegation as it enabled it to address the growing backlog of requests to condone irregular expenditure. This is accountability in action, where concerns are raised and addressed in the same year.

The Provincial Treasury has also monitored and reported quarterly on the governance action plans emanating from departmental Corporate Governance Review and Outlook (CGRO) reports. Mid-year engagements were used to drive the governance agenda and enable improvement in financial management.

The coordination of the Technical Integrated Municipal Engagements (TIME) have enabled the Provincial Treasury to progressively strengthen municipal governance through focussing on financial maturity criteria across various disciplines. Commitments emanating from TIME are monitored on a monthly basis. The Joint District and Metropolitan Approach (JDMA) has provided an additional platform to support municipalities, and allowed the streamlining of various engagements with municipalities.

National Treasury has introduced much more stringent rules for financial management to address rising fiscal pressure. These include regular reporting on cost containment and COVID-19 expenditure, with the latter a consequence of concerns over corruption related to Personal Protective Equipment (PPE) procurement and in response to the commitment made by the President to carefully manage funds

around COVID-19 expenditure. The Provincial Treasury provided national-level leadership in this respect through the development and publication of regular Procurement Disclosure Reports.

MFMA implementation

The Provincial Treasury has continued to monitor, advise, facilitate and co-ordinate the implementation of the MFMA in municipalities to ensure that the objectives of the Local Government reform agenda continue to be progressively achieved.

The Provincial Treasury coordinated and published the conditional grant frameworks and indicative allocations per municipality for every allocation made by the provincial departments to municipalities from the Province's own funds and from conditional allocations to the Province.

The financial performance of municipalities is monitored on a monthly basis. The Provincial Treasury provided support and advice to municipalities, particularly those facing financial difficulties including municipalities with unfunded budgets and implementing financial recovery plans. It has also facilitated inter-governmental coordination between municipalities, provincial and national departments and other related stakeholders to resolve differences and improve coordination.

The operational plans of the Provincial Treasury were revisited to provide for the needs of its clients during the pandemic. Engagements were moved online and were more numerous, practical and robust. This included engagements with municipalities on their tabled budgets and quarterly forums with municipal CFO's. The online environment also supported much broader attendance at meetings that were previously open only to senior officials, allowing a much broader sharing of information and of knowledge, both internally and externally. Online meetings also allowed for more regular interactions, which had previously been constrained by cost containment measures. This accelerated response times to issues.

The Provincial Treasury also provides limited financial assistance to municipalities to assist them to improve their financial management. This includes optimising revenue, improve the credibility and responsiveness of municipal budgets, responding to municipal audit findings and addressing institutional challenges.

Research, analysis and planning

The Department has continued to conduct research and analysis to inform the development of the provincial and local government fiscal policies and frameworks. This was informed by the Provincial Economic Review and Outlook (PERO) and the Municipal Economic Review and Outlook (MERO) published in October 2020 as well as the Socio-Economic Profiles for Local Government (SEP-LG).

The Western Cape Medium Term Budget Policy Statement (MTBPS), published in November 2020, provided the economic, fiscal and policy context within which the 2021 budget was formulated. The MTBPS outlined the Western Cape Government's fiscal response to current pressures and outlined budget policy priorities to support service delivery and the Vision Inspired Priorities of the Western Cape Government over the medium term.

Budgeting, monitoring and reporting

The Department has continued to lead and facilitate the budget process through coordinating the Medium Term Expenditure Committee (MTEC) engagements and supporting the JDMA. This has promoted integration of policy, planning and budgeting between all spheres of government.

The Provincial Treasury also prepares the Overview of Provincial Revenue and Expenditure, which describes the medium-term budget policy priorities of the provincial government and supports the delivery of the provincial policies, programmes and projects.

The Department has also assessed provincial and municipal budgets to improve their credibility and sustainability, and monitored budget implementation to enhance accountability, efficiency and data integrity. This included analysis and reporting on the in-year revenue, expenditure and cash management in municipalities. The Department exercised oversight during the municipal budget process through the Strategic and Technical Integrated Engagements (SIME and TIME). The Department has also maintained oversight of the Western Cape Gambling and Racing Board (WCGRB).

The Provincial Treasury has continued to undertake various support initiatives that provide advice and guidance to departments and municipalities on revenue related and cash management matters through analysis and reporting on the in-year cash flow, investments and external borrowings for local government as well as revenue performance and cash management for the provincial government.

The Provincial Treasury has continued to manage quantitative information to support its activities and promote the integration of information within and between the spheres of government. The Department manages and maintains extensive databases and information systems, which play a key role in the technical refinement of treasury publications and working papers.

Monitoring of infrastructure delivery and spending

The Department institutionalised the Standard of Infrastructure Procurement and Delivery Management (SIPDM) and Infrastructure Delivery Management System (IDMS) to enhance efficiency in the delivery of infrastructure and value realised through the provincial asset base.

The Department has monitored the infrastructure spending of designated departments and supported the Western Cape Ministerial Infrastructure Coordinating Committee, to improve efficient and effective delivery. These efforts culminate in the publication of the Overview of Provincial and Municipal Infrastructure Investment (OPMII).

Supply Chain Management (SCM) assistance and support

The Western Cape Government's SCM Strategy is the result of an extensive diagnostic process. The strategy is supported by Provincial Treasury Instructions and augmented by the Accounting Officer's System for SCM (AOS). It has played a critical role in the Province's procurement response to COVID-19, through providing for the necessary flexibility, agility and partnerships that were required to facilitate quick and decisive procurement decisions, while ensuring high levels of transparency.

Data visualisation techniques have been introduced to improve the monitoring and management of departmental procurement performance. Quarterly SCM Insight reports were produced to provide departments with insight into their procurement performance, underpinned by powerful self-service expenditure analysis software that generates easy-to-comprehend dashboards. This provides managers with visual business intelligence to inform business decisions.

During COVID-19, this approach evolved into the monthly public Procurement Disclosure Report on COVID-19 expenditure. The report, which is a significant innovation for South Africa, promotes transparency and public oversight of procurement within the Western Cape Government and was rapidly adopted nationally.

The Provincial Treasury is responsible for the implementation and maintenance of the e-Procurement Solution (ePS). This provides the Supplier Evidence Bank (SEB) as a central repository of governance documentation. The ePS must be utilised by departments for inviting and receiving price quotations (competitive and limited) and adjudicating bids submitted by suppliers. The Department continued to

support suppliers to join the Central Supplier Database and its own Integrated Procurement Solution (IPS). The Provincial Treasury has also in-sourced the development and management of the SEB.

Transversal procurement initiatives include the setting up of a database for medical and non- medical PPE suppliers for use by departments and municipalities. This provided for the central management of governance requirements, supply and demand availability, lead times and benchmark pricing. The Provincial Treasury also established a cloth mask manufacturer database. The SCM helpdesk has assisted departments, municipalities, entities and suppliers with queries and procurement support, assistance and guidance through

A Central Procurement Advisory Committee was established to guide emergency and lockdown procurement and financial requirements for essential products and/or services that are referred to it by provincial institutions for disaster relief needs of the Province. This team consists of critical procurement and financial specialists from within the Provincial Treasury.

Management of Financial Management Systems

The Provincial Treasury has maintained its focus on improving the integrity of data in legacy information systems and implemented system security measures whilst awaiting the IFMS implementation by the National Treasury. Engagements with National Treasury have been strengthened, with the provincial government remaining a lead site for IFMS implementation.

The Department has also focussed on modernising financial management systems capability to become more responsive to user needs and enhance user experience. The introduction of e-Payslips has been a success and currently being implemented across all government departments to drive efficiencies. Further e-Administration initiatives are under development.

Provincial Treasury has embarked on a digital transformation journey introduce cutting edge technologies and building artificial intelligence capability to manage financial systems data and reporting. This has focussed on:

- Improving data analytics and financial forecasting tools for better decision making;
- Building partnerships across functions in the WCG departments to aid in provision of quality data;
- Automating reporting to enable self-service reporting for all our client departments;
- Adapting and updating training and capacitation programmes on financial systems to improve the skills of system users with the most updated knowledge, using a mix of E-learning programmes with classroom training; and
- Optimising systems utilisation across all provincial departments to improve data integrity.

System support forums were held with system controllers of LOGIS, BAS and PERSAL to continue engagements with client departments in aid to offer additional support on system procedures and gathering business requirements to improve system functional capabilities.

Training and capacitation

The Provincial Treasury has successfully hosted several meetings, workshops and training initiatives as part of strengthening financial governance and management within departments and municipalities. These have included training on the Municipal Standard Chart of Account (mSCOA), Management Accountant Forums, SCM and CFO Fora, the Chief Risk Officer's Forum and the Chief Audit Executive Forum. These forums are the bedrock of access to the latest information, and consequently advice, in the sector.

Training and support interventions for both departments and public entities focussed on improved procurement planning for departments and contract and data analysis for municipalities. Provincial Treasury also managed to move some of the training to digital platforms, allowing continuous access to training material and allowing managers to track utilisation of the resources.

The Chartered Accountant Academy has been permanently established in the Provincial Treasury. Graduates of the programme have been absorbed in both the public and in private sectors. The programme continues to be replenished with trainees and demand remains robust. Discussions are underway with municipalities to latch onto the success of the programme, further adding to the talent pool of professionals in the public sector.

3. Outlook for the coming financial year (2021/22)

Key areas of focus and delivery for the 2021/22 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.

Provide support to departments and municipalities in order to reduce the risk of under collection of revenue through monthly monitoring of revenue collection.

Monitor the performance of the WCGRB in order to promote integrated planning, budgeting and implementation.

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.

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 MERO.

Assist municipalities to improve infrastructure delivery by means of skills development and capacitation through the agreed integrated capacitation approach.

Provincial Government Finance

Determine whether the budget is 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 (Groups 1 and 2)

Monitor the implementation of municipal budgets in terms of conformance, accountability, data integrity, sustainability and efficiencies. Provide advice to municipalities facing financial challenges.

Assess draft municipal budgets to improve conformance, credibility, and sustainability. Assist municipalities to maximise their impact in delivering services and promoting development.

Facilitate and co-ordinate the implementation of the MFMA in order to improve intergovernmental relations and coordination within and across Provincial Treasury, other departments, and relevant stakeholders to improve financial management and enable delivery in municipalities.

Infrastructure

Assess the quality of immovable asset management plans of the relevant institutions.

Provide an overview of the provincial and municipal infrastructure in the Province over the MTEF.

Facilitate 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.

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)

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.

Implement a strategy that addresses the gaps or needs of provincial departments and municipal districts to improve financial management performance for SCM and AM within the Province.

Develop an enabling environment that facilitates supplier development initiatives that contributes toward creating a supplier base that is responsive to WCG procurement and asset management needs.

Create an enabling environment to provide the necessary support, assistance and guidance to our clients in order to create a responsive supplier base that meets the WCG's procurement and asset management needs.

Maintain a sustainable platform for institutional memory that supports continuous capacitation and development for our clients.

Leverage procurement strategies in place that has a socio-economic benefit and/or meets the needs of citizens and that results in value for money purchasing.

Analyse data extracted from systems and using business intelligence tools to provide performance information to provincial departments to support governance requirements and management decision making.

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.

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.

Programme 4 – Financial Governance

Local Government Accounting

Improve financial maturity of municipalities.

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

Ensure integrity of data submitted by municipalities to National Treasury.

Provincial Government Accounting and Compliance

Achieve higher levels of governance by improving the financial management capability of departments.

Improve the system of internal control within departments.

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

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, IIA standards and other NT guidelines.

Ensure that the departmental financial legislative framework addresses any possible lacuna and thereby strengthening good governance through compliance thereto and to improve the levels governance in departments.

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).

Fiscal pressures require the Department to carefully utilise the resources at its disposal. Digital transformation is a critical enabler of the PT strategy, given the rapid evolution of information technology and the opportunities it holds for the Department. There is an exponential growth in opportunities to holistically and dynamically learn from the past to build better surveillance and predictive capabilities.

In the year that has just past, Provincial Treasury piloted a new way of client relationship management, starting with incremental steps and evidence-based practices. Municipalities have been the first beneficiaries of the deployment of artificial intelligence in query response, for both advice and mediation. The Department is increasingly using technology to both mine the information at its disposal and enable client self-servicing on historical compliance and accounting matters. These approaches will be expanded over time. The Department will also pilot artificial intelligence and machine learning technology in its own management processes.

4. Reprioritisation

People are the most important resource required to deliver our vision and therefore sixty-two (62) per cent of the budget is allocated to compensation of employees. Supporting the municipalities of the Western Cape to ensure good financial governance for integrated service delivery is critical and therefore six (6) per cent of the budget is allocated for this purpose. As it is critical that all decisions are evidence based eleven (11) per cent of the budget is allocated for research and advisory services.

The Provincial Treasury will through the budget continue to embed good financial governance and drive co-planning, co-budgeting and co-implementation across the departments, with municipalities and with the national organs of state operating within the Western Cape.

5. Procurement

During the 2021/22 financial year, the Department will continue with its structured procurement planning processes. The Department will embark on a number of processes to procure the goods and services required to fulfil its strategic objectives as per the Strategic Plan and Annual Performance Plan. An analysis will be performed on cost drivers to get an overview of the Department's current procurement to enable the SCM Unit to link procurement requirements to service delivery and operational plans of the various directorates, to enhance efficiency and value for money. Details of departmental strategic/commodity sourcing strategy are described in the departmental procurement plan. Specific, pro-active attention will be placed on monitoring the individual procurement plans and progress to ensure proactive management of issues, minimise delays and enable timely management action.

6. Receipts and financing

Summary of receipts

Table 6.1 below depicts the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate				
							2021/22	2020/21	2022/23	2023/24	
Treasury funding											
Equitable share	6 588	13 679	28 258	42 526			317 762		315 532	324 617	
Financing	6 167		571	5 000	204 023	204 023	1 770	(99.13)			
Provincial Revenue Fund	6 167		571	5 000	204 023	204 023	1 770	(99.13)			
Provincial Revenue Fund (Tax Receipts)	256 623	282 642	293 865	309 333	85 409	85 409					
Total Treasury funding	269 378	296 321	322 694	356 859	289 432	289 432	319 532	10.40	315 532	324 617	
Departmental receipts											
Sales of goods and services other than capital assets	41	38	40	15	15	34	16	(52.94)	17	18	
Transfers received				1	1		1		1	1	
Interest, dividends and rent on land	4	1	4	1	1	1	1		1	1	
Sales of capital assets	28	114	85			1		(100.00)			
Financial transactions in assets and liabilities	8 693	6 632	5 942	56	56	17 687	58	(99.67)	61	64	
Total departmental receipts	8 766	6 785	6 071	73	73	17 723	76	(99.57)	80	84	
Total receipts	278 144	303 106	328 765	356 932	289 505	307 155	319 608	4.05	315 612	324 701	

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 R12.453 million or 4.1 per cent from R307.155 million (revised estimate) in 2020/21 to R319.608 million in 2021/22. This is mainly as a result of the provision for the filling of vacant posts and transfers to municipalities as well the Western Cape Gambling and Racing Board.

Treasury funding of which:

Equitable share allocations will amount to R317.762 million in 2021/22, R315.532 million in 2022/23 and R324.617 million in 2023/24.

Tax Receipts for gambling and racing taxes via the Western Cape Gambling and Racing Board (WCGRB) is no longer classified as Departmental Receipts. Provincial Treasury acts as a conduit for the taxes collected by the WCGRB to the Provincial Revenue Fund (PRF).

Financing comprises of R1.770 million of total receipts for 2021/22 which is a reallocation of 2020/21 unspent funds in respect of the e-Procurement Solution and Post Audit Enhancement Tool.

Details of departmental receipts:

The departmental own receipts decreased from R17.723 million in 2020/21 (revised estimate) to R76 000 in 2021/22. The source of departmental receipts over the 2021 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.

7. Payment summary**Key assumptions**

No provision for the annual cost of living adjustments were made, except the 1.5 per cent pay progression provision in each financial year. Medical allowance was increased by the Consumer Price Index Inflation (CPI) plus 2.5 per cent and Housing allowance was increased by CPI in each financial year.

Programme summary

Table 7.1 indicates the budget or estimated expenditure per programme and Table 7.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto in Table A.2.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152
2. Sustainable Resource Management	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597
3. Asset Management	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985
4. Financial Governance	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967
Total payments and estimates	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	216 548	229 296	243 360	280 576	238 578	238 362	262 061	9.94	255 663	262 893
Compensation of employees	171 172	176 277	185 805	217 005	188 764	188 764	196 995	4.36	207 995	210 524
Goods and services	45 376	53 019	57 555	63 571	49 814	49 598	65 066	31.19	47 668	52 369
Transfers and subsidies to	56 375	69 287	79 876	73 228	46 822	47 036	54 016	14.84	55 775	57 794
Provinces and municipalities	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939
Departmental agencies and accounts	19 711	26 869	37 669	27 750	27 750	27 751	30 378	9.47	31 908	33 378
Households	3 534	4 227	4 631	3 023	2 584	2 797	3 079	10.08	2 677	2 477
Payments for capital assets	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Machinery and equipment	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Payments for financial assets	84	309	62		39	41		(100.00)		
Total economic classification	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701

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 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Western Cape Gambling and Racing Board	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Total departmental transfers to public entities	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372

Note: The Western Cape Gambling and Racing Board (WCGRB) falls within the oversight responsibilities of the Provincial Treasury.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Departmental Agencies and Accounts other: South African Broadcasting Corporation (SABC)- Radio & TV license	4	5	6	6	6	7	6	(14.29)	6	6
Total departmental transfers to other entities	4	5	6	6	6	7	6	(14.29)	6	6

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Category A	470	590	610	400	300	300	250	(16.67)		
Category B	27 765	31 008	29 432	9 618	11 780	11 780	6 000	(49.07)		
Category C	4 895	6 593	7 534	2 003	4 008	4 008	1 250	(68.81)		
Unallocated				30 434	400	400	13 059	3,164.75	21 190	21 939
Total departmental transfers to local government	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939

Earmarked allocations:

Support initiatives to municipalities to improve financial governance introduced during 2011/12 will continue over the MTEF, amounting to R18.380 million, R18.859 million and R19.370 million in 2021/22, 2022/23 and 2023/24 respectively to strengthen good governance and performance in municipalities. Furthermore, R2.179 million, R2.331 million and R2.569 million have been earmarked for transfers to support municipal interventions in 2021/22, 2022/23 and 2023/24 respectively. The amounts are unallocated at this stage and will be published and allocated in the Provincial Gazette and Provincial Adjusted Estimates. The allocations will be based on the outcomes and recommendations of the Integrated Municipal Engagements. The Department is also actively investigating the consolidation and redesign of all the above mentioned support initiatives into a consolidated grant structure that will continue to provide support to municipalities and attain the set objectives.

8. 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

No specific policy changes are currently being considered.

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

None.

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 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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the Minister	6 078	6 091	5 704	7 288	6 570	6 570	6 847	4.22	6 907	6 961
2. Management Services	25 100	26 390	24 216	26 930	23 657	23 657	22 989	(2.82)	23 507	23 479
3. Financial Management	26 314	26 780	28 337	28 413	26 146	26 146	25 511	(2.43)	26 126	25 712
Total payments and estimates	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

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 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	49 257	51 311	49 876	56 800	50 603	50 575	49 133	(2.85)	49 683	49 655
Compensation of employees	38 490	39 244	37 518	43 885	37 299	37 299	37 151	(0.40)	40 148	40 694
Goods and services	10 767	12 067	12 358	12 915	13 304	13 276	11 982	(9.75)	9 535	8 961
Transfers and subsidies to	3 014	3 427	2 852	2 703	1 665	1 691	2 683	58.66	2 683	2 483
Departmental agencies and accounts	4	5	6	6	6	7	6	(14.29)	6	6
Households	3 010	3 422	2 846	2 697	1 659	1 684	2 677	58.97	2 677	2 477
Payments for capital assets	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Machinery and equipment	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Payments for financial assets	84	309	62		39	41		(100.00)		
Total economic classification	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	3 014	3 427	2 852	2 703	1 665	1 691	2 683	58.66	2 683	2 483
Departmental agencies and accounts	4	5	6	6	6	7	6	(14.29)	6	6
Departmental agencies (non- business entities)	4	5	6	6	6	7	6	(14.29)	6	6
Other	4	5	6	6	6	7	6	(14.29)	6	6
Households	3 010	3 422	2 846	2 697	1 659	1 684	2 677	58.97	2 677	2 477
Social benefits	391	286	462		67	92		(100.00)		
Other transfers to households	2 619	3 136	2 384	2 697	1 592	1 592	2 677	68.15	2 677	2 477

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 decreased by R1.026 million from the 2020/21 revised estimate of R56.373 million to R55.347 million in 2021/22 which equates to a nominal reduction of 1.8 per cent. The allocation over the MTEF compared to the 2020/21 revised estimate reflects an annual average decline of 0.1 per cent over the three-year period. The reduction mainly relates to non-recurring consultancy services.

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 and 2)

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 Provincial Treasury

Policy developments

Policy developments that will receive further attention in 2021/22 are:

To accelerate implementation and improve service delivery, the Provincial Treasury is working to eliminate a fragmented approach to development and strengthening coordination across spheres of government through integrated planning, budgeting and implementation. 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. Provincial Treasury 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 2021/22 MTEF will be to cement the process of integrated planning, budgeting and implementation, specifically within the municipal space through Integrated Management under the auspices of VIP 5: Innovation and Culture, Focus Area: Integrated Service Delivery.

Continuation of the WCG Fiscal strategy i.e. to balance public finances and maintain fiscal stability within the new constrained fiscal environment with the emphasis on appropriate management of fiscal risks, such as the drought and impact of the COVID-19 pandemic and where possible, strengthening fiscal consolidation.

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.

None.

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

Publication of the Municipal Economic Review and Outlook.

Sub-programme 2.4: Public Finance

Provincial Government Finance

Expenditure reviews.

Provincial Budget publications.

Local Government Finance (Groups 1 and 2)

IYM assessment on the sustainable implementation of the municipal budget.

Infrastructure

Immovable asset management plans assessed.

Business Information and Data Management

Budget process plans managed.

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

Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	6 343	6 172	5 790	8 448	7 049	7 049	8 433	19.63	9 388	9 425
Programme Support	6 343	6 172	5 790	8 448	7 049	7 049	8 433	19.63	9 388	9 425
2. Fiscal Policy	30 972	41 625	52 301	42 560	41 978	41 978	42 609	1.50	43 752	45 076
Fiscal Policy	11 265	14 761	14 638	14 816	14 234	14 234	12 237	(14.03)	11 850	11 704
Western Cape Gambling and Racing Board	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
3. Budget Management	17 338	20 667	23 509	23 377	17 539	17 539	23 161	32.05	24 072	24 107
Provincial Government Budget Office	8 037	8 886	9 470	11 575	7 287	7 287	11 835	62.41	12 600	12 713
Local Government Budget Office	9 301	11 781	14 039	11 802	10 252	10 252	11 326	10.48	11 472	11 394
4. Public Finance	77 542	52 870	55 738	76 462	52 444	52 444	65 024	23.99	67 731	68 989
Provincial Government Finance	10 035	10 690	11 426	12 124	11 617	11 617	11 422	(1.68)	11 793	11 882
Local Government Finance Group 1	9 463	13 052	10 457	11 150	8 382	8 382	7 233	(13.71)	7 863	7 921
Local Government Finance Group 2	40 297	11 473	15 113	29 329	12 697	12 697	23 107	81.99	23 951	24 789
Infrastructure	7 829	7 819	8 363	11 982	7 596	7 596	9 248	21.75	9 716	9 818
Business Information and Data Management	9 918	9 836	10 159	11 877	11 091	11 091	12 410	11.89	12 255	12 376
MFMA Coordination			220		1 061	1 061	1 604	51.18	2 153	2 203
Total payments and estimates	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597

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.

Earmarked allocation:

Included in Sub-programme 2.3.1: Provincial Government Budget Office is an earmarked allocation of R1.800 million respectively over the 2021 MTEF to conduct policy research and expenditure reviews that will inform sustainable and responsive budget allocations.

Included in Sub-programme 2.4.3: Local Government Finance (Group 2) is an earmarked allocation amounting to R10.880 million in 2021/22, R11.359 million in 2022/23 and R11.870 million in 2023/24 to strengthen good governance and support in municipalities. Also, R5.167 million, R5.409 million and R5.647 million for municipal interventions to assist in strengthening support interventions in 2021/22, 2022/23 and 2023/24 respectively – this funding will be used for contracted support, transfers to municipalities and to augment departmental capacity. However, the Department is also actively investigating the consolidation and redesign of all the above mentioned support initiatives into a consolidated grant structure that will continue to provide support to municipalities and attain the set objectives.

Included in sub-programme 2.4.4: Infrastructure is an earmarked allocation amounting to R2.5 million in 2021/22, R2.735 million in 2022/23 and R2.965 million in 2023/24 for capacity Infrastructure support in delivering infrastructure.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	79 269	82 778	86 133	102 555	86 008	85 897	95 742	11.46	99 351	99 786
Compensation of employees	68 839	69 565	72 364	85 435	74 001	74 001	79 492	7.42	83 811	84 813
Goods and services	10 430	13 213	13 769	17 120	12 007	11 896	16 250	36.60	15 540	14 973
Transfers and subsidies to	52 926	38 556	51 205	48 292	33 002	33 113	43 485	31.32	45 592	47 811
Provinces and municipalities	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439
Departmental agencies and accounts	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Households	89	333	157	114	758	869	54	(93.79)		
Total economic classification	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	52 926	38 556	51 205	48 292	33 002	33 113	43 485	31.32	45 592	47 811
Provinces and municipalities	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439
Municipalities	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439
Municipal bank accounts	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439
Departmental agencies and accounts	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Departmental agencies (non-business entities)	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Western Cape Gambling and Racing Board	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Households	89	333	157	114	758	869	54	(93.79)		
Social benefits	89	333	157	114	758	869	54	(93.79)		

Note: Social benefits relate to leave gratuity paid out to former employees of the Department

Expenditure trends analysis

The Programme's budget increased by R20.217 million from the 2020/21 revised estimate of R119.010 million to R139.227 million in 2021/22 which equates to growth of 17 per cent. The growth from the 2020/21 revised estimate of R119.010 million to R147.597 million in 2023/24 reflects an annual average growth of 7.4 per cent over the three-year period. The growth relates mainly to the filling of critical vacant post and that the earmarked priority funding allocation for the Western Cape Financial Management Support Grant is unallocated under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised, thereafter it will be shifted, during the 2021 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 2021/22 are:

In line with National Treasury efforts, improve procurement planning and support departments and municipalities to link their procurement planning initiatives with budget planning, efficiency in spending, and strategic sourcing. This will include participating in the commentary and revision process of the draft Procurement Bill as well as revisiting the Blueprint/Pro-forma accounting Officers system for provincial departments. Providing structured support programmes for provincial departments, provincial public entities, municipalities and suppliers to improve supply chain management governance, procurement performance and value for money. Launching of a client support centre that will aid and enable the envisaged support programmes.

Partnering in the development and implementation of an economic procurement policy in conjunction with the Department of Economic Development and Tourism and the Department of the Premier for the Province that speaks to SMME development through the utilisation of procurement as a lever.

Further look at a commodity focused approach that looks at efficiencies, consolidation, innovative means in procuring that will target opportunities for savings and containment of costs.

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 maturity.

Operational procurement client-support centre.

Commodity 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 8.3 Summary of payments and estimates – Programme 3: Asset Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support	3 727	2 676	3 022	4 890	4 311	4 311	4 898	13.62	4 968	5 011
2. Supply Chain Management	22 792	24 624	34 191	35 589	30 323	30 323	34 422	13.52	33 242	31 747
Supply Chain Management: Provincial Government	16 251	18 364	26 292	25 485	21 066	21 066	24 843	17.93	23 341	21 756
Supply Chain Management: Local Government	6 541	6 260	7 899	10 104	9 257	9 257	9 579	3.48	9 901	9 991
3. Supporting and Interlinked Financial Systems	24 504	28 768	28 180	34 432	28 011	28 011	34 615	23.58	26 304	34 227
Total payments and estimates	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985

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 3.2.1: Supply Chain Management Provincial Government is an earmarked allocation of R1.462 million, R200 000 and R418 000 in the 2021/22, 2022/23 and 2023/24 respectively for the electronic sourcing solution for the enablement of commodity sourcing strategies for the Province.

Included in sub-programme 3.2.2: Supply Chain Management Local Government is an earmarked allocation amounting to R2.5 million respectively over the 2021 MTEF for capacity Infrastructure support in delivering infrastructure.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Asset Management

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	50 599	55 633	64 989	74 699	62 478	62 443	73 935	18.40	64 514	70 985
Compensation of employees	35 058	34 935	40 671	48 322	41 275	41 275	42 830	3.77	45 797	46 369
Goods and services	15 541	20 698	24 318	26 377	21 203	21 168	31 105	46.94	18 717	24 616
Transfers and subsidies to	424	435	404	212	167	202		(100.00)		
Households	424	435	404	212	167	202		(100.00)		
Total economic classification	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	424	435	404	212	167	202		(100.00)		
Households	424	435	404	212	167	202		(100.00)		
Social benefits	424	435	404	212	167	202		(100.00)		

Note: Social benefits relate to leave gratuity paid out to former employees of the Department

Expenditure trends analysis

The Programme's budget increased by R11.290 million from R62.645 million in 2020/21 (revised estimate) to R73.935 million in 2021/22 which equates to a growth of 18 per cent. The growth from 2020/21 (revised estimate) of R62.645 million to R70.985 million in 2023/24 reflects an annual average growth of 4.3 per cent over the three-year period. The growth relates mainly to the filling of critical vacant posts and procurement of consultancy services related to the ICT e-vision.

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 2021/22 are:

Continued improvement will be maintained on the initiatives that have been introduced under the banners of the LG MTEC, PG MTEC, provincial governance engagements and TIME processes. These initiatives, which are aimed at supporting the existing policy frameworks, will be further refined during the 2021 MTEF. The Back to Basics (B2B) approach, adopted by National Department of Cooperative Governance and Traditional Affairs, National Treasury Financial Management Capability Maturity Model principles and fundamentals are already embedded in the TIME approach. It would also be the first year of the new PSP, and the rollout of the VIPS will have found a firmer footing.

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 8.4 Summary of payments and estimates – Programme 4: Financial Governance

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	5 741	9 388	8 822	8 635	6 899	6 899	7 835	13.57	7 757	7 753
Programme Support	1 604	4 233	4 439	2 915	2 086	2 086	2 711	29.96	2 749	2 743
CA Academy	4 137	5 155	4 383	5 720	4 813	4 813	5 124	6.46	5 008	5 010
2. Accounting Services	18 873	31 306	30 409	21 351	19 610	19 610	20 683	5.47	20 520	20 783
Provincial Government Accounting and Compliance	9 786	11 539	11 471	11 334	9 985	9 985	11 123	11.40	10 643	10 750
Local Government Accounting	9 087	19 767	18 938	10 017	9 625	9 625	9 560	(0.68)	9 877	10 033
3. Corporate Governance	12 820	25 749	28 546	38 557	24 968	24 968	22 581	(9.56)	21 338	21 431
Total payments and estimates	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967

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.

Earmarked allocation:

Included in Sub-programme 4.3: Corporate Governance is an earmarked allocation amounting to R7.500 million respectively over the 2021 MTEF for the Western Cape Financial Management Capacity Grant. However, the Department is also actively investigating the consolidation and redesign of all the above mentioned support initiatives into a consolidated grant structure that will continue to provide support to municipalities and attain the set objectives.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	37 423	39 574	42 362	46 522	39 489	39 447	43 251	9.64	42 115	42 467
Compensation of employees	28 785	32 533	35 252	39 363	36 189	36 189	37 522	3.68	38 239	38 648
Goods and services	8 638	7 041	7 110	7 159	3 300	3 258	5 729	75.84	3 876	3 819
Transfers and subsidies to	11	26 869	25 415	22 021	11 988	12 030	7 848	(34.76)	7 500	7 500
Provinces and municipalities		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Households	11	37	1 224			42	348	728.57		
Total economic classification	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	11	26 869	25 415	22 021	11 988	12 030	7 848	(34.76)	7 500	7 500
Provinces and municipalities		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Municipalities		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Municipal bank accounts		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Households	11	37	1 224			42	348	728.57		
Social benefits	11	37	1 224			42	348	728.57		

Note: Social benefits relate to leave gratuity paid out to former employees of the Department

Expenditure trends analysis

The Programme's budget decreased by R378 000 from R51.477 million in 2020/21 (revised estimate) to R51.099 million in 2021/22, this equates to a nominal reduction of 0.7 per cent. The decrease from 2020/21 (revised estimate) of R51.477 million to R49.967 million in 2023/24 reflects an annual average decline of 1 per cent over the three-year period. The reduction relates to the earmarked priority funding allocations for the Western Cape Financial Management Support Grant that was shifted during the 2020 Adjusted Estimates to this Programme, however remains unallocated at this stage under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	130	28 915	103	30 223	103	27 399	56	47	103	26 940	141	27 157	147	28 585	126	28 441	6.9%	1.8%	13.8%
8 – 10	133	66 258	132	68 655	143	76 667	137		137	78 749	153	81 537	154	86 460	154	88 134	4.0%	3.8%	41.6%
11 – 12	58	48 050	59	49 318	60	52 418	58		58	51 240	66	54 466	67	57 013	67	57 669	4.9%	4.0%	27.4%
13 – 16	22	27 228	21	26 645	21	28 731	21	1	22	31 835	28	33 835	28	35 937	28	36 280	8.4%	4.5%	17.1%
Other	10	721	19	1 436	7	590													
Total	353	171 172	334	176 277	334	185 805	272	48	320	188 764	388	196 995	396	207 995	375	210 524	5.4%	3.7%	100.0%
Programme																			
Administration	123	38 490	112	39 244	101	37 518	57	35	92	37 299	131	37 151	139	40 148	118	40 694	8.7%	2.9%	19.3%
Sustainable Resource Management	108	68 839	104	69 565	104	72 364	102		102	74 001	118	79 492	118	83 811	118	84 813	5.0%	4.7%	40.1%
Asset Management	64	35 058	62	34 935	68	40 671	65		65	41 275	75	42 830	75	45 797	75	46 369	4.9%	4.0%	21.9%
Financial Governance	58	28 785	56	32 533	61	35 252	48	13	61	36 189	64	37 522	64	38 239	64	38 648	1.6%	2.2%	18.7%
Total	353	171 172	334	176 277	334	185 805	272	48	320	188 764	388	196 995	396	207 995	375	210 524	5.4%	3.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	272	158 892	268	163 343	289	176 399	272	1	273	180 208	305	189 418	306	198 988	306	201 623	3.9%	3.8%	95.8%
Others such as interns, EPWP, learnerships, etc	81	12 280	66	12 934	45	9 406		47	47	8 556	83	7 577	90	9 007	69	8 901	13.7%	1.3%	4.2%
Total	353	171 172	334	176 277	334	185 805	272	48	320	188 764	388	196 995	396	207 995	375	210 524	5.4%	3.7%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	353	334	334	408	320	320	388	21.25	396	375
Number of personnel trained	254	330	181	185	185	185	190	2.70	190	190
<i>of which</i>										
Male	115	149	84	81	81	81	82	1.23	82	82
Female	139	181	97	104	104	104	108	3.85	108	108
Number of training opportunities	589	613	494	491	491	491	495	0.81	495	495
<i>of which</i>										
Tertiary		56	133	17	17	17	20	17.65	20	20
Workshops	200	315	33	66	66	66	60	(9.09)	60	60
Seminars	4	17					10		10	10
Other	385	225	328	408	408	408	405	(0.74)	405	405
Number of bursaries offered	38	35	35	35	35	35	37	5.71	39	39
Number of interns appointed	46	60	60	60	60	60	63	5.00	66	66
Number of days spent on training	1 473	825	1 235	1 228	1 228	1 228	1 238	0.81	1 238	1 238
Payments on training by programme										
1. Administration	638	743	489	983	489	489	931	90.39	946	952
2. Sustainable Resource Management	136	260	254	854	85	85	795	835.29	838	848
3. Asset Management	165	339	211	483	142	142	428	201.41	458	463
4. Financial Governance	491	527	548	580	310	310	527	70.00	535	539
Total payments on training	1 430	1 869	1 502	2 900	1 026	1 026	2 681	161.31	2 777	2 802

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	41	38	40	15	15	34	16	(52.94)	17	18
Sales of goods and services produced by department (excluding capital assets)	39	38	40	14	14	32	15	(53.13)	16	17
Administrative fees	39									
Other	39									
Other sales		38	40	14	14	32	15	(53.13)	16	17
Commission on insurance						26		(100.00)		
Other		38	40	14	14	6	15	150.00	16	17
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2			1	1	2	1	(50.00)	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	1	4	1	1	1	1		1	1
Interest	4	1	4	1	1	1	1		1	1
Sales of capital assets	28	114	85			1		(100.00)		
Other capital assets	28	114	85			1		(100.00)		
Financial transactions in assets and liabilities	8 693	6 632	5 942	56	56	17 687	58	(99.67)	61	64
Recovery of previous year's expenditure	2 364					5 731		(100.00)		
Unallocated credits	1					5		(100.00)		
Cash surpluses	6 235					11 852		(100.00)		
Other	93	6 632	5 942	56	56	99	58	(41.41)	61	64
Total departmental receipts	8 766	6 785	6 071	73	73	17 723	76	(99.57)	80	84

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).

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	216 548	229 296	243 360	280 576	238 578	238 362	262 061	9.94	255 663	262 893
Compensation of employees	171 172	176 277	185 805	217 005	188 764	188 764	196 995	4.36	207 995	210 524
Salaries and wages	151 437	155 892	162 223	188 849	161 330	161 330	171 752	6.46	181 514	183 315
Social contributions	19 735	20 385	23 582	28 156	27 434	27 434	25 243	(7.99)	26 481	27 209
Goods and services	45 376	53 019	57 555	63 571	49 814	49 598	65 066	31.19	47 668	52 369
<i>of which</i>										
Administrative fees	36	3	3	3	3	3	3		3	3
Advertising	827	1 035	1 389	1 465	1 098	1 074	634	(40.97)	699	699
Minor Assets	442	341	560	97						
Audit cost: External	4 855	5 644	5 939	5 941	5 502	5 420	5 384	(0.66)	5 434	5 434
Bursaries: Employees	591	582	446	620	433	433	600	38.57	600	600
Catering: Departmental activities	691	671	400	495			300		300	240
Communication (G&S)	651	508	660	878	1 959	2 062	913	(55.72)	916	916
Computer services	6 274	6 872	9 991	5 075	3 892	3 892	7 613	95.61	5 162	5 192
Consultants and professional services: Business and advisory services	18 303	23 086	22 083	29 230	26 650	26 476	34 607	30.71	19 575	25 035
Legal costs			936	250	943	1 349		(100.00)		
Contractors	451	862	227	208	51	51	85	66.67	55	45
Agency and support/outsourced services		99	1 771	3 712	3 995	3 932	3 876	(1.42)	4 027	4 027
Entertainment	92	121	94	192						
Fleet services (including government motor transport)	990	960	1 065	1 000	500	500	600	20.00	600	600
Consumable supplies	195	291	250	203	849	838	164	(80.43)	164	150
Consumable: Stationery, printing and office supplies	1 842	1 813	1 065	665	311	219	472	115.53	472	409
Operating leases	537	519	1 036	2 035	1 245	1 245	2 062	65.62	1 919	1 574
Property payments	5	130	45	680	485	272	658	141.91	372	372
Transport provided: Departmental activity	8	9	7	7						
Travel and subsistence	5 165	5 315	5 248	4 826	274	156	2 399	1437.82	2 629	2 479
Training and development	839	1 287	1 056	2 280	593	593	2 081	250.93	2 177	2 202
Operating payments	1 422	1 523	1 341	1 602	947	999	965	(3.40)	975	925
Venues and facilities	1 160	1 348	1 943	2 107	84	84	1 650	1864.29	1 589	1 467
Transfers and subsidies to	56 375	69 287	79 876	73 228	46 822	47 036	54 016	14.84	55 775	57 794
Provinces and municipalities	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939
Municipalities	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939
Municipal bank accounts	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939
Departmental agencies and accounts	19 711	26 869	37 669	27 750	27 750	27 751	30 378	9.47	31 908	33 378
Departmental agencies (non-business entities)	19 711	26 869	37 669	27 750	27 750	27 751	30 378	9.47	31 908	33 378
Western Cape Gambling and Racing Board	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372
Other	4	5	6	6	6	7	6	(14.29)	6	6
Households	3 534	4 227	4 631	3 023	2 584	2 797	3 079	10.08	2 677	2 477
Social benefits	915	1 091	2 247	326	992	1 205	402	(66.64)		
Other transfers to households	2 619	3 136	2 384	2 697	1 592	1 592	2 677	68.15	2 677	2 477
Payments for capital assets	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Machinery and equipment	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Transport equipment	1 177	1 310	1 270	1 190	1 203	1 466	1 408	(3.96)	1 464	1 464
Other machinery and equipment	3 960	2 904	4 197	1 938	2 863	2 600	2 123	(18.35)	2 710	2 550
Payments for financial assets	84	309	62		39	41		(100.00)		
Total economic classification	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	49 257	51 311	49 876	56 800	50 603	50 575	49 133	(2.85)	49 683	49 655
Compensation of employees	38 490	39 244	37 518	43 885	37 299	37 299	37 151	(0.40)	40 148	40 694
Salaries and wages	34 804	35 401	33 489	39 220	33 019	33 019	32 778	(0.73)	35 496	35 862
Social contributions	3 686	3 843	4 029	4 665	4 280	4 280	4 373	2.17	4 652	4 832
Goods and services	10 767	12 067	12 358	12 915	13 304	13 276	11 982	(9.75)	9 535	8 961
<i>of which</i>										
Administrative fees	36	3	3	3	3	3	3		3	3
Advertising	455	671	1 078	1 235	998	974	534	(45.17)	599	599
Minor Assets	442	341	560	97						
Audit cost: External	3 158	3 740	4 178	3 984	3 784	3 712	3 784	1.94	3 784	3 784
Bursaries: Employees	591	582	446	620	433	433	600	38.57	600	600
Catering: Departmental	297	180	22	100			50		50	40
Communication (G&S)	151	147	346	373	611	679	391	(42.42)	392	392
Computer services	1 304	1 632	1 208	1 303	1 419	1 419	1 165	(17.90)	1 165	1 165
Consultants and professional services: Business and advisory services	523	114	989	643	3 656	3 656	2 166	(40.75)	117	117
Contractors	339	731	144	103	43	43	85	97.67	55	45
Agency and support/outsourced services			37							
Entertainment	18	25	10	32						
Fleet services (including government motor transport)	990	960	1 065	1 000	500	500	600	20.00	600	600
Consumable supplies	105	219	174	97	815	815	67	(91.78)	67	53
Consumable: Stationery, printing and office supplies	515	467	285	164	34	34	132	288.24	132	110
Operating leases	537	519	299	725	605	605	732	20.99	483	60
Property payments	5	130		335			300			
Transport provided: Departmental activity	8	9	7	7						
Travel and subsistence	986	1 101	812	831	95	95	417	338.95	507	476
Training and development	47	161	43	363	56	56	331	491.07	346	352
Operating payments	217	323	314	555	242	242	445	83.88	455	405
Venues and facilities	43	12	334	345			180		180	160
Transfers and subsidies to	3 014	3 427	2 852	2 703	1 665	1 691	2 683	58.66	2 683	2 483
Departmental agencies and accounts	4	5	6	6	6	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	4	5	6	6	6	7	6	(14.29)	6	6
Other	4	5	6	6	6	7	6	(14.29)	6	6
Households	3 010	3 422	2 846	2 697	1 659	1 684	2 677	58.97	2 677	2 477
Social benefits	391	286	462		67	92		(100.00)		
Other transfers to households	2 619	3 136	2 384	2 697	1 592	1 592	2 677	68.15	2 677	2 477
Payments for capital assets	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Machinery and equipment	5 137	4 214	5 467	3 128	4 066	4 066	3 531	(13.16)	4 174	4 014
Transport equipment	1 177	1 310	1 270	1 190	1 203	1 466	1 408	(3.96)	1 464	1 464
Other machinery and equipment	3 960	2 904	4 197	1 938	2 863	2 600	2 123	(18.35)	2 710	2 550
Software and other intangible assets										
Payments for financial assets	84	309	62		39	41		(100.00)		
Total economic classification	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152

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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- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
Current payments	79 269	82 778	86 133	102 555	86 008	85 897	95 742	11.46	99 351	99 786	
Compensation of employees	68 839	69 565	72 364	85 435	74 001	74 001	79 492	7.42	83 811	84 813	
Salaries and wages	60 570	61 172	63 645	74 769	62 911	62 911	69 372	10.27	73 430	74 177	
Social contributions	8 269	8 393	8 719	10 666	11 090	11 090	10 120	(8.75)	10 381	10 636	
Goods and services	10 430	13 213	13 769	17 120	12 007	11 896	16 250	36.60	15 540	14 973	
<i>of which</i>											
Advertising	364	364	311	230	100	100	100		100	100	
Audit cost: External	876	959	817	968	968	958	850	(11.27)	850	850	
Catering: Departmental activities	160	260	201	220			120		120	100	
Communication (G&S)	287	150	176	286	605	640	281	(56.09)	297	297	
Computer services	9		542	500	155	155	388	150.32	388	200	
Consultants and professional services: Business and advisory services	3 888	6 604	6 975	10 037	8 677	8 588	11 917	38.76	10 969	10 708	
Legal costs			406		448	448		(100.00)			
Contractors	33	42									
Agency and support/outsourced services		81	112	35	55	55		(100.00)			
Entertainment	39	53	42	104							
Consumable supplies	48	43	32	55	17	17	51	200.00	51	51	
Consumable: Stationery, printing and office supplies	954	960	477	371	235	174	239	37.36	239	217	
Travel and subsistence	2 298	2 041	2 166	2 022	82	26	788	2930.77	928	882	
Training and development	136	260	254	854	85	85	795	835.29	838	848	
Operating payments	1 054	1 130	929	890	580	650	430	(33.85)	430	430	
Venues and facilities	284	266	329	548			291		330	290	
Transfers and subsidies to	52 926	38 556	51 205	48 292	33 002	33 113	43 485	31.32	45 592	47 811	
Provinces and municipalities	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439	
Municipalities	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439	
Municipal bank accounts	33 130	11 359	13 385	20 434	4 500	4 500	13 059	190.20	13 690	14 439	
Departmental agencies and accounts	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372	
Departmental agencies (non-business entities)	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372	
Western Cape Gambling and Racing Board	19 707	26 864	37 663	27 744	27 744	27 744	30 372	9.47	31 902	33 372	
Households	89	333	157	114	758	869	54	(93.79)			
Social benefits	89	333	157	114	758	869	54	(93.79)			
Total economic classification	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	50 599	55 633	64 989	74 699	62 478	62 443	73 935	18.40	64 514	70 985
Compensation of employees	35 058	34 935	40 671	48 322	41 275	41 275	42 830	3.77	45 797	46 369
Salaries and wages	30 529	30 353	33 867	40 051	33 625	33 625	36 679	9.08	39 117	39 509
Social contributions	4 529	4 582	6 804	8 271	7 650	7 650	6 151	(19.59)	6 680	6 860
Goods and services	15 541	20 698	24 318	26 377	21 203	21 168	31 105	46.94	18 717	24 616
<i>of which</i>										
Catering: Departmental activities	150	56	39	70			40		40	30
Communication (G&S)	149	134	60	125	369	369	139	(62.33)	125	125
Computer services	4 941	5 218	8 236	3 254	2 068	2 068	6 051	192.60	3 600	3 818
Consultants and professional services: Business and advisory services	8 246	12 747	10 480	14 672	12 894	12 809	17 421	36.01	7 303	12 964
Legal costs			526	250	485	891		(100.00)		
Contractors	67	38	82	105	8	8		(100.00)		
Agency and support/outsourced services			1 622	3 677	3 913	3 850	3 876	0.68	4 027	4 027
Entertainment	14	18	20	26						
Consumable supplies	29	20	29	33	7	1	29	2800.00	29	29
Consumable: Stationery, printing and office supplies	272	323	222	91	25	4	67	1575.00	67	54
Operating leases			737	1 310	640	640	1 330	107.81	1 436	1 514
Property payments			45	345	485	272	358	31.62	372	372
Travel and subsistence	984	1 108	1 207	1 098	45	3	593	19666.67	593	573
Training and development	165	339	211	483	142	142	428	201.41	458	463
Operating payments	6	3	3	70	38	27	6	(77.78)		
Venues and facilities	518	694	799	768	84	84	767	813.10	667	647
Transfers and subsidies to	424	435	404	212	167	202		(100.00)		
Households	424	435	404	212	167	202		(100.00)		
Social benefits	424	435	404	212	167	202		(100.00)		
Total economic classification	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985

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Table A.2.4 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	37 423	39 574	42 362	46 522	39 489	39 447	43 251	9.64	42 115	42 467
Compensation of employees	28 785	32 533	35 252	39 363	36 189	36 189	37 522	3.68	38 239	38 648
Salaries and wages	25 534	28 966	31 222	34 809	31 775	31 775	32 923	3.61	33 471	33 767
Social contributions	3 251	3 567	4 030	4 554	4 414	4 414	4 599	4.19	4 768	4 881
Goods and services	8 638	7 041	7 110	7 159	3 300	3 258	5 729	75.84	3 876	3 819
<i>of which</i>										
Advertising	8									
Audit cost: External	821	945	944	989	750	750	750		800	800
Catering: Departmental activities	84	175	138	105			90		90	70
Communication (G&S)	64	77	78	94	374	374	102	(72.73)	102	102
Computer services	20	22	5	18	250	250	9	(96.40)	9	9
Consultants and professional services: Business and advisory services	5 646	3 621	3 639	3 878	1 423	1 423	3 103	118.06	1 186	1 246
Contractors	12	51	1							
Agency and support/outsourced services		18			27	27		(100.00)		
Entertainment	21	25	22	30						
Consumable supplies	13	9	15	18	10	5	17	240.00	17	17
Consumable: Stationery, printing and office supplies	101	63	81	39	17	7	34	385.71	34	28
Travel and subsistence	897	1 065	1 063	875	52	32	601	1778.13	601	548
Training and development	491	527	548	580	310	310	527	70.00	535	539
Operating payments	145	67	95	87	87	80	84	5.00	90	90
Venues and facilities	315	376	481	446			412		412	370
Transfers and subsidies to	11	26 869	25 415	22 021	11 988	12 030	7 848	(34.76)	7 500	7 500
Provinces and municipalities		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Municipalities		26 832	24 191	22 021	11 988	11 988	7 500	(37.44)	7 500	7 500
Municipal bank accounts										
Households	11	37	1 224			42	348	728.57		
Social benefits	11	37	1 224			42	348	728.57		
Total economic classification	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	55 729	67 045	79 706	69 970	69 970	69 970	69 803	72 634	74 864
Sale of goods and services other than capital assets	35 014	39 092	40 128	41 106	41 106	41 106	38 375	39 641	40 350
Entity revenue other than sales	1 008	1 089	1 719	1 120	1 120	1 120	1 056	1 091	1 142
Transfers received	19 707	26 864	37 663	27 744	27 744	27 744	30 372	31 902	33 372
of which:									
Departmental transfers	19 707	26 864	37 663	27 744	27 744	27 744	30 372	31 902	33 372
Total revenue before deposits into the PRF	55 729	67 045	79 706	69 970	69 970	69 970	69 803	72 634	74 864
Total revenue	55 729	67 045	79 706	69 970	69 970	69 970	69 803	72 634	74 864
Expenses									
Current expense	54 073	56 913	60 313	68 033	68 033	68 033	66 673	69 636	71 423
Compensation of employees	44 875	44 155	46 610	51 339	51 339	51 339	47 741	48 695	49 669
Goods and services	9 198	12 758	13 703	16 694	16 694	16 694	18 932	20 941	21 754
Payments for capital assets	1 041	1 795	6 595	1 937	1 937	1 937	3 130	2 998	3 441
Total expenses	55 114	58 708	66 908	69 970	69 970	69 970	69 803	72 634	74 864
Surplus / (Deficit)	615	8 337	12 798	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Net of Gain on asset disposal & loss on actuarial valuations	(74)	863	312	-	-	-	-	-	-
Capital assets	1 042	1 795	6 595	-	-	-	-	-	-
Depreciation & Amortisation	(1 535)	(1 175)	(1 324)	-	-	-	-	-	-
Surplus/(deficit) after adjustments	48	9 820	18 381	-	-	-	-	-	-
Cash flow from investing activities	(956)	(1 738)	(6 542)	(3 952)	(3 952)	(3 952)	(3 180)	(3 332)	(3 478)
Acquisition of Assets	(1 042)	(1 790)	(6 596)	(3 972)	(3 972)	(3 972)	(3 200)	(3 353)	(3 500)
Computer equipment	-	(935)	(367)	(900)	(900)	(900)	(900)	(943)	(984)
Furniture and Office equipment	(1 037)	(9)	(2 082)	(300)	(300)	(300)	(300)	(314)	(328)
Transport Assets	-	(493)	(602)	(500)	(500)	(500)	(500)	(524)	(547)
Computer Software	(5)	(353)	(3 545)	(2 272)	(2 272)	(2 272)	(1 500)	(1 572)	(1 641)
Other flows from Investing Activities	86	52	54	20	20	20	20	21	22
Other 1	86	52	54	20	20	20	20	21	22
Cash flow from financing activities	(3 816)	(3 958)	820	(1 000)	(1 000)	(1 000)	(1 000)	(1 048)	(1 094)
Other	(3 816)	(3 958)	820	(1 000)	(1 000)	(1 000)	(1 000)	(1 048)	(1 094)
Net increase / (decrease) in cash and cash equivalents	(4 772)	(5 696)	(5 722)	(4 952)	(4 952)	(4 952)	(4 180)	(4 380)	(4 572)
Balance Sheet Data									
Carrying Value of Assets	2 778	3 679	8 502	6 290	6 290	6 290	5 490	5 755	6 008
Computer equipment	1 203	1 849	1 164	1 600	1 600	1 600	1 600	1 677	1 751
Furniture and Office equipment	841	379	2 194	450	450	450	450	472	493
Other Machinery and equipment	212	173	98	200	200	200	200	210	219
Transport Assets	460	873	1 242	1 000	1 000	1 000	1 200	1 258	1 313
Computer Software	62	405	-	3 000	3 000	3 000	2 000	2 096	2 188
Other Intangibles	-	-	3 804	40	40	40	40	42	44
Investments	-	-	10 000	-	-	-	-	-	-
Current	-	-	10 000	-	-	-	-	-	-
Cash and Cash Equivalents	29 584	32 387	36 060	29 004	29 004	29 004	30 004	31 444	32 828
Bank	8 296	11 434	11 757	6 000	6 000	6 000	6 000	6 288	6 565
Cash on Hand	4	4	6	4	4	4	4	4	4
Other	21 284	20 949	24 297	23 000	23 000	23 000	24 000	25 152	26 259
Receivables and Prepayments	1 230	3 266	29 247	1 500	1 500	1 500	1 500	1 572	1 641
Trade Receivables	603	1 792	27 867	1 000	1 000	1 000	1 000	1 048	1 094
Prepaid Expenses	627	1 474	1 380	500	500	500	500	524	547
Inventory	82	54	62	100	100	100	100	105	110
Other	82	54	62	100	100	100	100	105	110
Total Assets	33 674	39 386	83 871	36 894	36 894	36 894	37 094	38 876	40 587
Capital and Reserves	(5 840)	9 974	17 765	1 014	1 014	1 014	624	654	683
Accumulated Reserves	(6 455)	1 637	4 967	1 014	1 014	1 014	624	654	683
Surplus / (Deficit)	615	8 337	12 798	-	-	-	-	-	-
Post Retirement Benefits	2 507	6 407	7 090	6 300	6 300	6 300	6 400	6 707	7 002
Present value of Funded obligations	2 507	2 672	3 319	6 300	6 300	6 300	6 400	6 707	7 002
Other	-	3 735	3 771	-	-	-	-	-	-
Trade and Other Payables	12 857	10 623	6 000	6 000	6 000	6 000	6 000	6 288	6 565
Trade Payables	12 857	10 623	6 000	6 000	6 000	6 000	6 000	6 288	6 565
Funds Managed (e.g. Poverty Alleviation Fund)	21 142	20 720	22 877	23 000	23 000	23 000	24 000	25 152	26 259
Other	21 142	20 720	22 877	23 000	23 000	23 000	24 000	25 152	26 259

Note: For 2016/17 Transfer received includes an amount of R4 million retention of surplus fund from 2015/16.
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 will be allocated to the Gambling Board 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.

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Total departmental transfers/grants										
Category A	470	590	610	400	300	300	250	(16.67)		
City of Cape Town	470	590	610	400	300	300	250	(16.67)		
Category B	27 765	31 008	29 432	9 618	11 780	11 780	6 000	(49.07)		
Matzikama	770	690	710	401	300	300	250	(16.67)		
Cederberg	1 220	1 340	960	401	800	800	250	(68.75)		
Bergrivier	570	690	710	401	300	300	250	(16.67)		
Saldanha Bay	870	1 140	660	401	300	300	250	(16.67)		
Swartland	1 000	790	709	401	300	300	250	(16.67)		
Witzenberg	570	690	710	401	300	300	250	(16.67)		
Drakenstein	495	615	620	401	380	380	250	(34.21)		
Stellenbosch	495	615	635	400	300	300	250	(16.67)		
Breede Valley	650	1 640	1 460	401	1 300	1 300	250	(80.77)		
Langeberg	570	690	709	400	300	300	250	(16.67)		
Theewaterskloof	920	1 690	1 084	401	300	300	250	(16.67)		
Overstrand	240	640	380	401	300	300	250	(16.67)		
Cape Agulhas	570	864	1 780	401	300	300	250	(16.67)		
Swellendam	450	570	709	400	300	300	250	(16.67)		
Kannaland	3 170	2 090	5 531	401	300	300	250	(16.67)		
Hessequa	570	990	710	401	300	300	250	(16.67)		
Mossel Bay	520	1 640	660	401	300	300	250	(16.67)		
George	495	1 115	1 135	400	800	800	250	(68.75)		
Oudtshoorn	3 320	1 840	1 852	401	300	300	250	(16.67)		
Bitou	1 570	690	710	401	300	300	250	(16.67)		
Knysna	2 520	2 059	1 443	400	800	800	250	(68.75)		
Laingsburg	1 770	2 860	1 505	400	1 300	1 300	250	(80.77)		
Prince Albert	1 670	2 200	1 715	401	300	300	250	(16.67)		
Beaufort West	2 770	2 860	2 335	401	1 300	1 300	250	(80.77)		
Category C	4 895	6 593	7 534	2 003	4 008	4 008	1 250	(68.81)		
West Coast District Municipality	520	640	860	401	700	700	250	(64.29)		
Cape Winelands District Municipality	720	840	660	401	300	300	250	(16.67)		
Overberg District Municipality	1 020	1 040	1 310	401	300	300	250	(16.67)		
Garden Route District Municipality	620	2 090	3 520	400	2 408	2 408	250	(89.62)		
Central Karoo District Municipality	2 015	1 983	1 184	400	300	300	250	(16.67)		
Unallocated				30 434	400	400	13 059		21 190	21 939
Total transfers to local government	33 130	38 191	37 576	42 455	16 488	16 488	20 559	24.69	21 190	21 939

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, earmarked priority allocations amounting to R20.559 million in 2021/22, R21.190 million in 2022/23 and R21.939 million in 2023/24 have been reserved for diverse financial support to municipalities. The amounts are unallocated at this stage for the Western Cape Financial Management Support Grant, Financial Management Capacity Grant and Municipal Financial Recovery Services Grant which 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. In addition, the Department is also actively investigating the consolidation and redesign of all the above mentioned support initiatives into a consolidated grant structure that will continue to provide support to municipalities and attain the set objectives.

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Western Cape Financial Management Support Grant	26 050	27 511	21 361	15 489	7 488	7 488	10 880	45.30	11 359	11 870
Category A	230	230	230							
City of Cape Town	230	230	230							
Category B	22 125	22 488	15 495		4 580	4 580		(100.00)		
Matzikama	530	330	330							
Cederberg	980	980	580		500	500		(100.00)		
Bergrivier	330	330	330							
Saldanha Bay	630	780	280							
Swartland	760	430	330							
Witzenberg	330	330	330							
Drakenstein	255	255	240		80	80		(100.00)		
Stellenbosch	255	255	255							
Breede Valley	410	1 280	1 080		1 000	1 000		(100.00)		
Langeberg	330	330	330							
Theewaterskloof	680	1 330	704							
Overstrand		280								
Cape Agulhas	330	504	1 400							
Swellendam	330	330	330							
Kannaland	2 930	1 730	330							
Hessequa	330	630	330							
Mossel Bay	280	1 280	280							
George	255	755	755		500	500		(100.00)		
Oudtshoorn	3 080	1 480	1 472							
Bitou	1 330	330	330							
Knysna	2 280	1 699	1 064		500	500		(100.00)		
Laingsburg	1 530	2 500	1 125		1 000	1 000		(100.00)		
Prince Albert	1 430	1 840	1 335							
Beaufort West	2 530	2 500	1 955		1 000	1 000		(100.00)		
Category C	3 695	4 793	5 636		2 508	2 508		(100.00)		
West Coast District Municipality	280	280	480		400	400		(100.00)		
Cape Winelands District Municipality	480	480	280							
Overberg District Municipality	780	680	930							
Garden Route District Municipality	380	1 730	3 141		2 108	2 108		(100.00)		
Central Karoo District Municipality	1 775	1 623	805							
Unallocated				15 489	400	400	10 880		11 359	11 870

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, specially support to the most vulnerable municipalities. Over the MTEF, R10.880 million in 2021/22, R11.359 million in 2022/23 and R11.870 million in 2023/24 have been reserved for diverse financial support to municipalities. The amounts are unallocated at this stage and will be allocated in the respective Adjusted Estimates which will be based on the outcomes and recommendations of the municipal engagements.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Financial Management Capacity Building Grant	7 080	10 680	11 394	12 021	9 000	9 000	7 500	(16.67)	7 500	7 500	
Category A	240	360	380	400	300	300	250	(16.67)			
City of Cape Town	240	360	380	400	300	300	250	(16.67)			
Category B	5 640	8 520	9 116	9 618	7 200	7 200	6 000	(16.67)			
Matzikama	240	360	380	401	300	300	250	(16.67)			
Cederberg	240	360	380	401	300	300	250	(16.67)			
Bergivier	240	360	380	401	300	300	250	(16.67)			
Saldanha Bay	240	360	380	401	300	300	250	(16.67)			
Swartland	240	360	379	401	300	300	250	(16.67)			
Witzenberg	240	360	380	401	300	300	250	(16.67)			
Drakenstein	240	360	380	401	300	300	250	(16.67)			
Stellenbosch	240	360	380	400	300	300	250	(16.67)			
Breede Valley	240	360	380	401	300	300	250	(16.67)			
Langeberg	240	360	379	400	300	300	250	(16.67)			
Theewaterskloof	240	360	380	401	300	300	250	(16.67)			
Overstrand	240	360	380	401	300	300	250	(16.67)			
Cape Agulhas	240	360	380	401	300	300	250	(16.67)			
Swellendam	120	240	379	400	300	300	250	(16.67)			
Kannaland	240	360	380	401	300	300	250	(16.67)			
Hessequa	240	360	380	401	300	300	250	(16.67)			
Mossel Bay	240	360	380	401	300	300	250	(16.67)			
George	240	360	380	400	300	300	250	(16.67)			
Oudtshoorn	240	360	380	401	300	300	250	(16.67)			
Bitou	240	360	380	401	300	300	250	(16.67)			
Knysna	240	360	379	400	300	300	250	(16.67)			
Laingsburg	240	360	380	400	300	300	250	(16.67)			
Prince Albert	240	360	380	401	300	300	250	(16.67)			
Beaufort West	240	360	380	401	300	300	250	(16.67)			
Category C	1 200	1 800	1 898	2 003	1 500	1 500	1 250	(16.67)			
West Coast District Municipality	240	360	380	401	300	300	250	(16.67)			
Cape Winelands District Municipality	240	360	380	401	300	300	250	(16.67)			
Overberg District Municipality	240	360	380	401	300	300	250	(16.67)			
Garden Route District Municipality	240	360	379	400	300	300	250	(16.67)			
Central Karoo District Municipality	240	360	379	400	300	300	250	(16.67)			
Unallocated									7 500	7 500	

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, R7.500 million in 2021/22, R7.500 million in 2022/23 and R7.500 million in 2023/24 have been reserved for diverse financial support to municipalities. The amounts for the Financial Management Capacity Building Grant for 2022/23 and 2023/24 are unallocated at this stage which will be allocated in the respective Adjusted Estimates.

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	% Change from Revised estimate				
							2021/22	2020/21	2022/23	2023/24	
Western Cape Financial Good Governance Grant				10 000							
Unallocated				10 000							

Note: Due to a reduction in the baseline allocation it was decided not to implement the Western Cape Financial Good Governance Grant.

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Western Cape Municipal Financial Recovery Services Grant			4 821	4 945			2 179		2 331	2 569
Category B			4 821							
Kannaland			4 821							
Unallocated				4 945			2 179		2 331	2 569

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, R2.179 million in 2021/22, R2.331 million in 2022/23 and R2.569 million in 2023/24 have been reserved 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.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701
Total provincial expenditure by district and local municipality	278 144	303 106	328 765	356 932	289 505	289 505	319 608	10.40	315 612	324 701

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152
Total provincial expenditure by district and local municipality	57 492	59 261	58 257	62 631	56 373	56 373	55 347	(1.82)	56 540	56 152

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Management

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597
Total provincial expenditure by district and local	132 195	121 334	137 338	150 847	119 010	119 010	139 227	16.99	144 943	147 597

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985
Total provincial expenditure by district and local	51 023	56 068	65 393	74 911	62 645	62 645	73 935	18.02	64 514	70 985

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967
Total provincial expenditure by district and local municipality	37 434	66 443	67 777	68 543	51 477	51 477	51 099	(0.73)	49 615	49 967

Vote 4

Department of Community Safety

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R739 049 000	R770 400 000	R372 953 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

Safe and cohesive communities.

Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and promote safety in all public buildings and spaces.

Core functions and main services

The Department is mandated by Section 206 of the Constitution of South Africa, to exercise oversight on law enforcement agencies in the Province. The Department's main services therefore include:

Conducting oversight visits to South African Police Service (SAPS) stations in the Western Cape;

Investigating SAPS service delivery complaints, this function is carried out by the Western Cape Police Ombudsman;

Influence the allocation of policing resources through consultative engagements with communities, Non-Governmental Organisations (NGOs) and Faith Based Organisations (FBOs);

Creating safety partnerships and capacitating safety partners such as Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and District Municipalities to improve safety in communities; and

Leading the Safety and Security Risk Management agenda for the Western Cape Government and creating opportunities for youth.

Demands and changes in services

The Department has embarked upon an exciting repurposing process. This process will ensure that the Department adapts its oversight functions to enhance service delivery, particularly to those communities affected by high rates of crime, gangsterism and other challenges. This is in line with our role as one of the lead Departments in implementing the Western Cape Safety Plan and the safety component of the Western Cape Government's COVID-19 Recovery Plan.

The Recovery Plan requires that all Departments ensure that its programmes, strategies and deliverables are aligned with the interrelated objectives of jobs, safety and wellbeing. The Department, together with the Department of Health, are leading the safety component of the Recovery Plan and seeks to implement the core deliverables of the Western Cape Safety Plan which aims to reduce murder by 50 per cent over the next decade through integrated Law Enforcement and Violence Prevention strategies.

The Department will ensure the implementation of the following priorities during the 2021/22 financial year:

- Establishment of Area-Based Teams in geographical areas recording the highest murder and gang violence in the Province;

- Establishment and implementation of the Youth Safety Ambassador Programme (YSAP);

- Continue to oversee the recruitment, training and deployment of Learner Law Enforcement Officers (LLEOs) via the Law Enforcement Advancement Plan (LEAP);

- Youth training and work placement via the Expanded Public Works Programme (EPWP);

- Expansion of the Chrysalis Academy;

- Amendments to the Western Cape Community Safety Act No. 3 of 2013 (WCCSA);

- Amendments to the Western Cape Liquor Act no 4 of 2008 (WCLA);

- Oversight inspections of SAPS stations;

- Supporting safety partners such as Community Police Forums (CPFs)s, Neighbourhood Watch's (NHWs), Non-government Organisations (NGOs) and Community Based Organisation's (CBOs);

- Leading Occupational Health Safety (OHS) transversally for the Western Cape Government (WCG);

- Exploring the use of technology to enhance safety and security for the WCG;

- Assessment on violence prevention interventions; and

- Supporting District Municipalities to review the implementation of the Safety Plans and align to the outcomes of the Western Cape Safety Plan (Safety Plan).

Acts, rules and regulations

Refer to page 7 of the Department of Community Safety's Annual Performance Plan 2021/22.

Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act (WCCSA) and remains closely involved in the application of various other legal mandates which includes, but are not limited to, the legislation listed in the schedule below.

Legislative**Act**

Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

Budget decisions

The Department's budget allocation decreased with R45.409 million or 5.79 per cent from the revised estimate of R784.458 million in 2020/21 to R739.049 million in the 2021/22 financial year.

The net decrease is mainly in relation to the reduction in funding for the Law Enforcement Advancement Plan (LEAP), which will be a transfer to the City of Cape Town.

Funding made available for Neighbourhood Watches amounts to R6.665 million in the 2021/22 financial year.

The policy priorities and core spending activities has been taken up in the budget allocations for the 20210 MTEF as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R12.534 million is provided for the Area-Based Team and R20.000 million for the Youth Safety Ambassador Programme.

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 2021 MTEF Allocation letter in accordance with National Treasury's 2021 Budget review; as follows: 4.2 per cent in 2021/22, 4.2 per cent in 2022/23 and 4.4 per cent in 2023/24.

The Department will continue funding the following projects in support of creating safer communities over the 2021 MTEF:

- Establish and support of existing K9 dog units at certain municipalities;
- Provisioning of the latest technology relating to safety and security;
- Professionalisation of Neighbourhood Watch (NHW) structures; and
- The facilitation of Safety Plans for District Municipalities.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the 2019/2024 Medium Term Strategic Framework (MTSF) priority 6 of social cohesion and safe communities. The Provincial Government developed the Provincial Strategic Plan (PSP) (2019 - 2024) and Safety Plan in alignment and with the recognition that social cohesion and public trust is lacking in the South African Police Services (SAPS). The Safety Plan 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 WGC seeks to address. These risk factors are categorised into individual, relationship, community and societal level.

To ensure that the Department meets the outcome indicator to reduce murder by 50 per cent over the next 10 years, the Provincial Minister of Community Safety called for the repurposing of the Department to become more service delivery orientated to align to the imperatives of the Safety Plan. The Department has adjusted its budget to ensure the following:

- The establishment of 16 Area-based Teams (ABTs) in areas recording high levels of crime and gang violence;
- The implementation of the Youth Safety Ambassadors project which will see the recruitment, training and deployment of 1 000 youth, women and differently abled persons as violence prevention practitioners under the aegis and leadership of the ABTs. This process alongside the impact of COVID-19 and the lessons learnt from the Khayelitsha COVID-19 interventions, led to the development of policy priorities viz the ABTs and Safety Ambassadors.
- To strengthen the implementation of the Safety Plan, the Department will be working closely with District Municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives of violence prevention viz law enforcement, urban design and social cohesion. This will be conducted through the Joint District and Metro Approach (JDMA), a geographical District/Metro and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens.

In order 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 (2020/21)

In response to the COVID-19 pandemic, the Province identified Hotspots areas, and in so doing, allocated lead departments to respond to the COVID-19 interventions. The Department of Community Safety was appointed to take the lead with regards to the COVID-19 interventions in Khayelitsha and the Eastern District. To this end, the Department established community partnerships to design the interventions for implementation of the various projects. The Neighbourhood Watch (NHW) members in affected wards/areas received training and were placed via NHW structures, to implement the COVID-19 regulations and to ensure COVID-19 protocols are observed i.e. masking, sanitising etc. to reduce the spread of the virus. The measures included the implementation of the World Health Organisations (WHOs) five golden rules. A total of 45 NHWs were supported in the hotspot areas, for a period of six months to reduce community transmission. Each NHW structure was supported with Personal Protective Equipment (PPE) and bulk sanitisers for the initial period. The budget for this project was R4 million. Each participating NHW was funded to a maximum of R12 000.00 per month. A total of R2 416 000.00 has been allocated to the 45 NHW structures.

The NHW improvement volunteer projects in partnership with schools started from 1 October 2020 to 31 March 2021. This project aims to improve safety as well as prevent violence and vandalism at ten identified schools across the Metro, through supporting the placement and visibility of NHW members in and around schools.

Another initiative implemented to reduce the spread of the virus is the COVID-19 hotspot deployment of Chrysalis graduates. Alongside the NHW placement, a total of 57 Chrysalis graduates were deployed in Khayelitsha to encourage the wearing of masks and social distancing. The Department, together with the University of Stellenbosch, undertook an observational study in Khayelitsha (Clinics, Malls and pension pay points) to monitor the extent to which people are wearing masks correctly.

The Department also established 10 youth hubs to promote access to skills and development in the areas of Hanover Park, Khayelitsha (Central & Site B, Harare; Nyanga, Samora Machel, Kraaifontein, Mitchells Plain, Mfuleni, Atlantis and Lavender Hill. Additionally, the Department established an Outdoor Leadership programme. The school holiday programme hosted from 26 to 30 October 2020 took place at Rocklands Primary, West End Primary and Cascade Primary, with a focus on safety for Grades five to seven learners. It further provided extended support programmes to educators and learners. A total of 56 Peace Officers have been trained and placed at the Laingsburg (18), Prince Albert (17) and Beaufort West (21) Municipalities to assist municipal traffic officers with ensuring that road users adhere to COVID-19 regulations.

During the 2020/21 financial year the Department piloted ABTs focusing only on the law enforcement aspect. The Department continued with a phased in approach with five areas identified as a pilot, i.e. Bishop Lavis (Bonteheuwel), Delft, Nyanga, Khayelitsha and Philippi (Hanover Park). The pilot areas will lay the basis for benchmarking data that will inform future intervention and evidence-based approaches to crime and violence prevention in the priority areas of the Western Cape. The Department established a Law Enforcement Technical Working Committee with representatives from SAPS, DOCS, the City of Cape Town (CoCT) and Institute for Security Studies (ISS), to conduct an advisory, coaching and mentoring role, in relation to the local law enforcement operational teams.

During the year under review the Department conducted research on the perceptions of safety during the National Lockdown Alert levels four and five. The Department in partnership with the Department of Health conducted research, that included an analysis of homicide data and monitoring the extent of mask wearing in Khayelitsha and Eastern District. Security Support Teams were redeployed to Tygerberg Hospital and the Provincial Disaster Management Centre (PDMC), to bolster the security and access control arrangements at these facilities. This research supports the data and evidence led approach with the deployment of LEAP officers in the ABT areas. During level four and five of the National Lockdown, the Department redeployed 51 contracted private security officials to 14 Department of Health (DoH) facilities to assist with access and egress control during the first wave of the COVID-19 pandemic. A Security Rapid Response Team was also established.

Despite the COVID-19 pandemic, the Department is on track with the target of 151 oversight visits at police stations in the Province. These oversight visits were aimed at assessing SAPS service delivery continuity amid the COVID-19 pandemic, including during the different alert levels of lockdown. The aim of these assessments was to determine whether police stations had the necessary OHS protocols in place; collecting baseline data to give effect to the objectives of the Safety Plan, as well as to gain feedback on deficiencies identified during previous police station visits.

Serious and violent crime (murder and contact crime categories) remain a key issue, hence the focus on monitoring the efficiency and effectiveness of the 12 priority police stations accounting for 42 per cent of all murder reported in the Province during 2019/20. The priority stations are: Philippi (Hanover Park), Philippi East, Khayelitsha, Harare, Gugulethu, Nyanga, Delft, Samora Machel, Bishop Lavis, Mfuleni, Kraaifontein and Mitchells Plain. Not only have these 12 priority police stations been identified as recording the highest reporting

rate in terms of serious and violent crime, these stations are part of the 30 police stations where the majority of all serious and violent crime occurs amongst all nine Provinces in South Africa.

During period under review, the Court Watching Brief (CWB) programme referred cases relating to rape, murder and assault with intent to do grievous bodily harm to the Western Cape Provincial Police Commissioner (PC) for remedial action.

In response to the inefficiencies reported to the SAPS on cases monitored through the CWB programme, the SAPS reported that it had opened disciplinary cases against members who had not complied with requests. The Department will now continue to request regular reports from SAPS regarding the status of Gender-Based Violence (GBV) matters that were struck off court rolls during the previous financial year.

GBV related cases have been prioritised through the CWB programme in order to track and identify any inefficiencies in the investigation process that would impact negatively on the criminal justice system (CJS). Additionally, the Department has collaborated with SAPS and other stakeholders in the whole-of-government's campaign of '16 Days of Activism for No Violence Against Women and Children (25 November – 10 December)' as part of the extended campaign to stop Gender-Based Violence and Femicide (GBVF).

Several cases of domestic violence for non-compliance were reported through the Domestic Violence Act (DVA) Compliance Forum (DCF) during the period under review. A booklet and poster on GBV have also been produced to facilitate awareness around GBV and the options available to victims of GBV.

The Department established a dedicated email address (Monitoring.GBV@westerncape.gov.za) to which queries on Gender-Based Violence (GBV) matters can be referred. To further assist victims of GBV with proper information and/or recourse, a booklet and poster on GBV have also been produced to facilitate awareness of GBV and the options available to victims of GBV on how to obtain a protection order.

The Department is in the process of amending the Western Cape Liquor Act (WCLA), (2008), to introduce provisions that will directly and indirectly impact on harms associated with alcohol and to simplify and enhance systems and processes of the WCLA in order to improve operational efficiencies. Proposals were forwarded to the Provincial Cabinet and currently a significance impact test is being conducted on the proposed critical amendments. The Department is also in the process of amending sections of the WCCSA.

3. Outlook for the coming financial year (2021/22)

The Department will be implementing the Western Cape Recovery Plan (Recovery Plan) that requires all Departments to ensure that its strategies, programmes and deliverables are aligned with the interrelated objectives of jobs, safety and wellbeing. The Department, together with the Department of Health, are leading the safety component of the Recovery Plan and seeks to do so by implementing the core deliverables of the Safety Plan which aims to halve the murder rate by 50 per cent over the next decade through an integrated Law Enforcement and Violence Prevention approach, which includes social cohesion and urban design strategies.

Despite the significant austerity measures imposed upon the Department, it will continue to roll out a further 500 law enforcement officers through the Law Enforcement Advancement Plan (LEAP). The LEAP is a partnership with the CoCT and entails the recruitment, training and deployment of learner law enforcement officers to the identified high murder station areas as per the Safety Plan. The LEAP also includes SAPS as partners. The law enforcement operations are planned, conducted and operationalised as joint processes under the leadership of local SAPS station commanders.

The establishment of ABTs within hotspot geographic areas, aiming to halve the murder rate over the next ten years, will be done through data-led evidence-based law enforcement and violence prevention interventions. Interventions will be integrated and based on the local context due to the unique crime and socio-economic profiles within each police precinct. The project intends to draw learnings and best practices, which would be replicated to other areas by contributing towards a safer Western Cape for all its citizens. The ABT methodology emphasises that data led evidence guides interventions. It is an institutional mechanism that both coordinates and monitors all government interventions in a particular area and operationalises service delivery interventions.

The following areas have been established for the ABT roll out: Nyanga, Delft, Khayelitsha (Site C), Atlantis, Philippi (Hanover Park), Bishop Lavis (Bonteheuwel), Mfuleni, Harare, Gugulethu, Kraaifontein, Mitchells Plain and one in each of the five district municipalities.

To give effect to the Recovery Plan, strategic thrust of creating jobs, the Department will be initiating the Peace Officer Training Project. Vulnerable youth will be given the opportunity to be trained as accredited peace officers who will be placed within local municipalities. The peace officer training project will unlock opportunities for young people in the field of safety and security. The provision of accredited peace officer training will enable municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape. The peace officers will also be trained to act as traffic wardens at busy intersections and pedestrian crossings, such as schools.

The Department designed, and will roll out the Youth Safety Ambassador Programme (YSAP), which is an integrated intervention aimed at creating a number of work opportunities for young people, women and differently-abled people , while simultaneously assisting communities in the Western Cape to deal with socio-economic challenges as a result of the COVID-19 pandemic. Through the YSAP, 1 000 work opportunities will be created for a period of 12 months. The YSAP will implement targeted violence prevention interventions with a focus on youth. The training programme will be coordinated in line with Chrysalis Academy's best practice and will incorporate several elements of its three-month residential programme. The Safety Ambassadors will work closely with the ABTs and will also be deployed to municipalities in rural communities.

The Department will continue with its existing oversight interventions such as the inspections of SAPS stations, monitoring inefficiencies in the criminal justice system and monitoring police service delivery complaints.

The policing functions which include ensuring that policing resources are used optimally and in accordance with the policing needs and priorities in the Western Cape. For the 2021/22 financial year, the Department will publish an integrated provincial Policing Needs and Priorities (PNPs) report compiled from input of various sources.

An analysis of oversight reports generated through the Department, desktop analysis and other information and data collected will all feed into the PNP report to ultimately determine what the Provinces policing needs and priorities are.

To promote professional policing in the Province, the Department will continue to conduct oversight over the SAPS by way of station visits and through the Court Watching Brief programme. Focus will be placed on strengthening community safety partnerships as well as collaboration with safety partners for significant impact. Such partners include NHW structures, Community Policing Forums (CPFs) as well as District Municipalities, among others.

As stated in the Safety Plan, children who witness violence, or are victims of violence are at greater risk of committing violence as an adult or being victimised as women. Strengthening the resilience of youth at risk and shifting them from violence to opportunities for personal growth and development has been identified

as a priority for the Province. To aid this priority, the Chrysalis Academy has expanded its programme to include youth hubs, outdoor leadership programmes, educator and learner support programmes and youth trained. The purpose of these programmes is to assist with violence prevention initiatives in communities. As a result of the COVID-19 pandemic, Chrysalis Academy was required to decrease its student intake in order to adhere to the COVID-19 regulations.

Focus will be placed on increasing school safety. The safety and security resilience scorecard will be used to conduct risk assessments at identified schools, to determine safety risks and identify mitigating measures. Not only will the provision of this baseline data strengthen learners and educators' resilience, but the analysis will inform decision-making and the appropriate allocation of Western Cape Education Department (WCED) security resources. The School Resource Officers will also be deployed to high risk schools in partnership with the CoCT. This project has proven to be a valuable tool to schools and assisted in times of emergency. This will enable WCED to make evidence based decisions to improve education and learning.

To deliver the vision of a safer Western Cape for all; a 'whole-of-society' and 'whole-of-government' approach is required. The Department will continue to build new and strengthen existing safety partnerships, with all spheres of Government, community safety structures and other safety stakeholders and partners.

The Department will contribute towards the PSP outcome of 'increased social cohesion and safety of public spaces' by facilitating the process of accrediting NHW structures that play an integral role in the safety of communities. The Department will continue to offer basic training and support to NHWs and explore ways of enhancing the role of NHWs within the community. Their work can serve to build and improve public trust and reciprocity, thereby increasing community safety perceptions and community cohesion.

4. 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 2: Provincial Secretariat for Police Services. Funding is directed towards Neighbourhood Watch projects, Area Based Teams and the Youth Safety Ambassador Programme.

Covid related expenditure is focused on the replenishment of PPE's for staff, the provision of 'tools' (laptops, data, cell costs) to enable employees to work from home or be productive when rotated and to automate processes in partnership with Centre for e-Innovation (Cel) to facilitate the electronic flow of actions in achieving outputs.

5. Procurement

In conjunction with Provincial Treasury, the transversal security provisioning framework agreement has expired and a new process is being developed. The Department has also concluded the framework agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware.

Strategic commodities for the Department, including travel and accommodation as well as catering services require a more efficient procurement strategy. This procurement process is being finalised within the Department. Major procurement initiatives aligned to policy priorities are as follows:

- Security Contracts;
- Safety Ambassadors;
- Area Based Teams resourcing; and
- Neighbourhood Watch resourcing.

The recruitment of Supply Chain Management staff remains a challenge with long lead times to fill vacancies. The compensation of employees' pressures and cuts within the Department has added to posts being vacant for longer. Interns will be appointed to partially to offset the risk.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	241 833	251 380	297 283	346 334	302 913	302 913	327 651	8.17	331 052	331 834	
Conditional grants	3 328	7 957	3 920	4 961	4 961	4 961	3 863	(22.13)			
Social Sector EPWP Incentive Grant for Provinces	3 328	7 957	3 920	4 961	4 961	4 961	3 863	(22.13)			
Financing	13 608	39 971	130 000	417 000	441 000	441 000	370 000	(16.10)	400 000		
Provincial Revenue Fund	13 608	39 971	130 000	417 000	441 000	441 000	370 000	(16.10)	400 000		
Provincial Revenue Fund (Tax receipts)	36 222	35 974	33 453	35 292	35 292	35 292	37 233	5.50	39 020	40 776	
Total Treasury funding	294 991	335 282	464 656	803 587	784 166	784 166	738 747	(5.79)	770 072	372 610	
Departmental receipts											
Sales of goods and services other than capital assets	145	165	255	170	170	170	180	5.88	189	213	
Interest, dividends and rent on land				2	1	1	1		1	1	
Financial transactions in assets and liabilities	245	389	13	297	121	121	121		138	129	
Total departmental receipts	390	554	268	469	292	292	302	3.42	328	343	
Total receipts	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953	

Note: Tax Receipts for liquor license fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: 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 R45.409 million or 5.79 per cent from R 784.458 million in 2020/21 (revised estimate) to R739.049 million in 2021/22.

Treasury Funding:

Equitable share funding increased by R24.738 million or 8.17 per cent from R302.913 million in 2020/21 (revised estimate) to R327.651 million in 2021/22. 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 increased by R10 000 or 3.42 per cent from R292 000 in 2020/21 (revised estimate) to R302 000 in 2021/22.

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.

7. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to 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. The focus areas of the VIP 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification in summary.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973
2. Provincial Secretariat for Police Service	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434
3. Provincial Policing Functions	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861
4. Security Risk Management	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685
Total payments and estimates	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 863 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	217 910	230 923	235 815	271 495	238 931	238 097	283 806	19.20	263 470	264 071
Compensation of employees	134 674	142 184	152 992	171 100	152 159	152 136	162 858	7.05	165 211	168 188
Goods and services	83 236	88 739	82 823	100 395	86 772	85 961	120 948	40.70	98 259	95 883
Transfers and subsidies to	69 811	91 616	216 056	521 333	535 536	535 508	446 565	(16.61)	498 376	101 026
Provinces and municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Departmental agencies and accounts	38 699	42 991	42 540	42 576	42 688	42 688	44 344	3.88	45 888	47 898
Non-profit institutions	5 731	8 130	9 768	10 670	30 814	30 814	2 000	(93.51)	2 000	2 000
Households	18 536	18 933	17 585	29 269	23 212	23 183	26 354	13.68	25 838	25 868
Payments for capital assets	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Machinery and equipment	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Payments for financial assets	384	128	84							
Total economic classification	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities****Table 7.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Western Cape Liquor Authority	38 370	42 702	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Total departmental transfers to public entities	38 370	42 702	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698

Transfers to other entities**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited		3								
Total departmental transfers to other entities		3								

Transfers to local government**Table 7.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category A	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
Total departmental transfers to local government	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260

8. 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 proposal on the Western Cape Liquor Licence application and renewal fees to Provincial Treasury to enhance the financial sustainability of the Western Cape Liquor Authority.

The enactment of the Alcohol Harms Reduction White Paper will be monitored and reported on.

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 4.06 per cent between the revised budget of R98.817 million and the 2021/22 budget of R102.830 million. The main cost driver in this programme is Compensation of Employees and the transfers to the Western Cape Liquor Authority under Departmental agencies and accounts, which increases with 8.94 per cent and 4.42 per cent respectively in the 2021/22 financial year.

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Office of the MEC	6 085	6 309	7 498	8 170	7 634	7 634	8 045	5.38	8 169	8 283
2. Office of the HOD	3 886	4 266	4 117	4 381	6 626	6 626	4 144	(37.46)	4 266	4 552
3. Financial Management	22 315	22 382	24 662	25 994	21 726	21 726	23 768	9.40	23 953	24 396
4. Corporate Services	53 778	60 201	61 125	64 754	62 831	62 831	66 873	6.43	68 995	69 742
Total payments and estimates	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2019.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the Western Cape Liquor Authority (WCLA).

Earmarked allocation:

Included in Sub-programme 1.4: Corporate Services is an earmarked allocation amounting to R638 000 (2021/22); R565 000 (2022/23) and R590 000 (2023/24) for Creating Safer Communities: Communication Safety Strategy - Area based teams.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments	46 170	49 513	53 446	59 776	50 497	50 268	57 327	14.04	58 446	58 021
Compensation of employees	38 393	39 825	43 676	48 590	41 421	41 421	45 122	8.94	45 748	46 484
Goods and services	7 777	9 688	9 770	11 186	9 076	8 847	12 205	37.96	12 698	11 537
Transfers and subsidies to Provinces and municipalities	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Payments for capital assets	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Machinery and equipment	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Payments for financial assets	188	71	38							
Total economic classification	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Provinces and municipalities		7								
Municipalities		7								
Municipal agencies and funds		7								
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Departmental agencies (non-business entities)	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Social benefits	118	742	33		4 702	4 702		(100.00)		
Other transfers to households	5									

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 an increase of 20.86 per cent from the 2020/21 revised estimate of R74.737 million to R90.328 million in 2021/22. The reason for the increase is mainly due to the additional funding made available for the resourcing of the Area Based Teams.

Outcomes as per the Strategic Plan

Contribute to the efficiency of safety partners and law enforcement agencies through oversight.

Outputs as per the Annual Performance Plan

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

Table 8.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support	10 840	9 122	3 702	2 819	2 173	2 173	2 736	25.91	2 786	2 840
2. Policy and Research	6 365	9 680	9 364	12 644	9 430	9 430	10 916	15.76	10 581	10 993
3. Monitoring and Evaluation	11 982	13 847	13 744	14 565	13 057	13 057	15 636	19.75	15 736	16 159
4. Safety Promotion	24 392	26 749	22 271	24 282	25 071	25 071	24 215	(3.41)	22 335	23 233
5. Community Police Relations	10 599	18 698	20 016	30 024	25 006	25 006	36 825	47.26	37 756	34 209
Total payments and estimates	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

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.

Sub-programme 2.4: 2021/22: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 863 000.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation amounting to R998 000 million (2021/22); R922 000 (2022/23) and R963 000 (2023/24) to create safer communities: Resourcing of Area Based Teams/partners.

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R8.023 million (2021/22); R8.304 million (2022/23) and R8.678 million (2023/24) to create safer communities: Safety Initiative Implementation - Whole of Society Approach (WoSA).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	57 172	64 831	57 731	65 276	57 042	57 035	74 381	30.41	71 947	70 240
Compensation of employees	40 381	43 517	45 256	49 958	45 693	45 670	49 747	8.93	50 514	51 422
Goods and services	16 791	21 314	12 475	15 318	11 349	11 365	24 634	116.75	21 433	18 818
Transfers and subsidies to	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Payments for capital assets	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Machinery and equipment	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Payments for financial assets	157	49	29							
Total economic classification	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipal agencies and funds	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	707	1 817								
Western Cape Liquor Board	707	1 817								
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Social benefits	913	5	31		747	777		(100.00)		
Other transfers to households	2 286	2 960	2 739	4 300	656	499	544	9.02	567	597

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 13.70 per cent or R67.798 million for the 2021/22 financial year from the 2020/21 revised estimate. The net decrease is mainly due to the reduction in funding for the Law Enforcement Advancement Plan (LEAP), as well as funding that was shifted to Programme 2 for the Area-Based Teams resourcing.

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 8.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Safety Partnership	38 788	30 428	171 800	468 588	484 553	484 553	416 668	(14.01)	443 765	45 121
2. Western Cape Police Ombudsman	9 013	9 633	11 080	12 429	10 268	10 268	10 355	0.85	10 589	10 740
Total payments and estimates	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

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

Earmarked allocations:

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

Earmarked allocation amounting to R4.629 million (2021/22); R4.852 million (2022/23) and R5.070 million (2023/24) for the Community Stabilisation unit.

Earmarked allocation amounting to R10.000 million (2021/22); R10.480 million (2022/23) and R10.952 million (2023/24) for the Expanded Public Works Programme (EPWP) job creation.

Earmarked allocation amounting to R350.000 million (2021/22) and R400.000 million (2022/23) for the Law Enforcement Advancement Plan (LEAP).

Earmarked allocation amounting to R7.336 million (2021/22); R7.688 million (2022/23) and R8.034 million (2023/24) for the Chrysalis Expansion programme.

Earmarked allocation amounting to R20.000 million (2021/22) for the Safety Ambassadors' project.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	20 945	14 415	25 753	26 325	30 385	30 238	46 184	52.73	23 815	25 102
Compensation of employees	7 335	6 163	7 852	9 544	7 624	7 624	7 687	0.83	7 802	7 919
Goods and services	13 610	8 252	17 901	16 781	22 761	22 614	38 497	70.24	16 013	17 183
Transfers and subsidies to	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Payments for capital assets	619	439	480	735	394	443	400	(9.71)	416	418
Machinery and equipment	619	439	480	735	394	443	400	(9.71)	416	418
Payments for financial assets	8									
Total economic classification	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipal agencies and funds	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Social benefits	25	19	3		85	183		(100.00)		
Other transfers to households	14 873	14 850	14 220	24 969	16 969	16 969	25 810	52.10	25 271	25 271

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

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 and to enhance safety within the service delivery environments.

Expenditure trends analysis

The Programme shows an increase of 2.40 per cent for the 2021/22 financial year when compared to the 2020/21 revised estimate of R116.083 million. The increased funding is mainly due to inflationary increases.

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.

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 8.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	13 933	31 443	23 846	39 436	25 744	25 744	26 845	4.28	27 282	27 822
2. Provincial Security Operations	73 316	78 481	75 575	77 378	75 648	75 243	76 958	2.28	79 038	79 501
3. Security Advisory Services	10 089	14 597	16 124	18 592	14 691	15 096	15 065	(0.21)	15 149	15 362
Total payments and estimates	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

Earmarked allocations:

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R7.623 million (2021/22); R7.623 million (2022/23) and R8.455 million (2023/24) for Creating Safer Communities: Resource funding for the establishment and support of a K9 unit.

Further included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R5.665 million (2021/22); R5.710 million (2022/23) and R6.025 million (2023/24) for Creating Safer Communities: Professionalise neighbourhood watches.

Included in Sub-programme 4.2: Provincial Security Operations is an earmarked allocation amounting to R1.583 million (2021/22); R1.000 million (2022/23) and R1.074 million (2023/24) for Creating Safer Communities: Safety and security technology.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	93 623	102 164	98 885	120 118	101 007	100 556	105 914	5.33	109 262	110 708
Compensation of employees	48 565	52 679	56 208	63 008	57 421	57 421	60 302	5.02	61 147	62 363
Goods and services	45 058	49 485	42 677	57 110	43 586	43 135	45 612	5.74	48 115	48 345
Transfers and subsidies to	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53		(100.00)		
Payments for capital assets	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Machinery and equipment	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Payments for financial assets	31	8	17							
Total economic classification	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipal agencies and funds		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Departmental agencies (non-business entities)		3								
Other		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53		(100.00)		
Social benefits	316	357	559		53	53		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	167	32 665	161	51 492	162	53 428	165		165	51 275	168	54 185	168	55 025	168	56 028	0.6%	3.0%	33.4%	
8 – 10	76	51 092	78	38 075	86	41 475	84		84	42 694	89	44 996	89	45 556	89	46 316	1.9%	2.8%	27.7%	
11 – 12	43	31 918	43	34 231	44	35 719	46		46	35 878	46	38 679	46	39 000	46	39 543		3.3%	23.6%	
13 – 16	12	15 277	12	16 090	14	19 155	15		15	17 868	16	20 334	16	20 894	16	21 485	2.2%	6.3%	12.4%	
Other	39	3 722	35	2 296	37	3 215	19		19	4 421	27	4 664	27	4 736	27	4 816	12.4%	2.9%	2.9%	
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%	
Programme																				
Administration	85	38 393	85	39 825	88	43 676	87		87	41 421	93	45 122	93	45 748	93	46 484	2.2%	3.9%	27.6%	
Provincial	102	40 381	102	43 517	105	45 256	94		94	45 670	102	49 747	102	50 514	102	51 422	2.8%	4.0%	30.4%	
Secretariat for Police Service																				
Provincial Policing	18	7 335	14	6 163	19	7 852	15		15	7 624	17	7 687	17	7 802	17	7 919	4.3%	1.3%	4.8%	
Functions																				
Security Risk Management	132	48 565	128	52 679	131	56 208	133		133	57 421	134	60 302	134	61 147	134	62 363	0.3%	2.8%	37.2%	
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	274	132 473	294	139 888	306	150 628	310		310	150 619	319	161 167	319	163 424	319	166 250	1.0%	3.3%	98.9%	
Others such as interns, EPWP, learnerships, etc	63	2 201	35	2 296	37	2 364	19		19	1 517	27	1 691	27	1 787	27	1 938	12.4%	8.5%	1.1%	
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	337	329	343	378	329	329	346	5.17	346	346
Number of personnel trained	322	185	160	182	182	123	135	9.76	160	177
<i>of which</i>										
Male	156	79	80	90	90	59	65	10.17	75	85
Female	166	106	80	92	92	64	70	9.38	85	92
Number of training opportunities	887	200	230	231	231	123	203	65.04	214	218
<i>of which</i>										
Tertiary		27	57	57	57	15	20	33.33	22	26
Workshops	259	150	150	150	150	108	158	46.30	166	166
Seminars	4	4	4	4	4		4		4	4
Other	624	19	19	20	20		21		22	22
Number of bursaries offered	27	27	14	15	15	15	17	13.33	18	18
Number of interns appointed	60	42	35	35	35	19	27	42.11	27	27
Payments on training by programme										
1. Administration	215	259	242	447	294	294	392	33.33	494	499
2. Provincial Secretariat For Police Service	721	480	183	418	234	234	434	85.47	453	472
3. Provincial Policing Functions	47	164	526	534	506	506	548	8.30	320	327
4. Security Risk Management	2 257	1 778	1 090	2 314	845	754	1 256	66.58	1 365	1 378
Total payments on training	3 240	2 681	2 041	3 713	1 879	1 788	2 630	47.09	2 632	2 676

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Sales of goods and services other than capital assets	145	165	255	170	170	170	180	5.88	189	213
Sales of goods and services produced by department (excluding capital assets)	141	165	255	170	170	170	180	5.88	189	213
Other sales	141	165	255	170	170	170	180	5.88	189	213
Commission on insurance	57	57	60	67	67	67	71	5.97	74	76
Sales of goods	18	71	125	50	50	50	53	6.00	56	58
Other	66	37	70	53	53	53	56	5.66	59	79
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4									
Interest, dividends and rent on land				2	1	1	1		1	1
Interest				2	1	1	1		1	1
Financial transactions in assets and liabilities	245	389	13	297	121	121	121		138	129
Recovery of previous year's expenditure	128	321	9	184	30	30	29	(3.33)	29	29
Staff debt	117	68	4	101	91	91	92		109	100
Other				12						
Total departmental receipts	390	554	268	469	292	292	302	3.42	328	343
Provincial Revenue Fund (Tax receipts) ^{Note}										
Other taxes (Liquor licence fees)	36 222	35 974	41 215	35 292	35 292	35 292	37 233	5.50	39 020	40 776

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: 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 appropriation			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	217 910	230 923	235 815	271 495	238 931	238 097	283 806	19.20	263 470	264 071
Compensation of employees	134 674	142 184	152 992	171 100	152 159	152 136	162 858	7.05	165 211	168 188
Salaries and wages	117 604	123 928	133 329	148 758	132 247	132 363	140 613	6.23	141 284	144 155
Social contributions	17 070	18 256	19 663	22 342	19 912	19 773	22 245	12.50	23 927	24 033
Goods and services	83 236	88 739	82 823	100 395	86 772	85 961	120 948	40.70	98 259	95 883
<i>of which</i>										
Administrative fees	126	145	145	171	65	68	170	150.00	176	189
Advertising	5 479	7 529	5 774	5 204	6 352	5 823	5 485	(5.80)	5 769	4 483
Minor Assets	596	539	630	212	459	934	248	(73.45)	241	251
Audit cost: External	3 570	3 241	3 492	3 161	3 075	2 808	3 311	17.91	3 356	3 483
Bursaries: Employees	423	247	401	570	685	707	565	(20.08)	678	689
Catering: Departmental activities	2 912	2 901	2 200	1 931	1 117	1 269	1 821	43.50	2 064	2 223
Communication (G&S)	1 980	2 261	2 092	1 917	2 201	2 057	2 035	(1.07)	2 081	2 126
Computer services	790	3 739	1 589	4 529	1 233	1 184	3 397	186.91	3 377	3 619
Consultants and professional services: Business and advisory services	807	1 704	64	622	2 221	2 225	350	(84.27)	362	378
Legal costs	383	55	2	1 200						
Contractors	4 100	4 218	725	364	721	712	368	(48.31)	409	510
Agency and support/outsourced services	1 076		17 008	27 428	22 964	22 964	51 374	123.72	26 055	23 737
Entertainment	27	26	30	61	27	32	58	81.25	62	65
Fleet services (including government motor transport)	3 682	3 400	3 504	3 434	2 249	2 476	4 560	84.17	4 655	4 726
Inventory: Clothing material and accessories	1 503	1 226	3 385	3 880	2 084	1 949	2 815	44.43	2 252	2 277
Inventory: Other supplies	1 471	867	1 846	3 380	2 572	1 944	1 387	(28.65)	1 210	1 215
Consumable supplies	934	1 115	2 290	885	1 989	1 935	567	(70.70)	581	599
Consumable: Stationery, printing and office supplies	1 084	762	986	886	630	443	831	87.58	842	880
Operating leases	1 029	898	804	1 005	675	670	999	49.10	1 026	1 049
Property payments	33 028	34 802	29 574	31 696	31 968	32 131	34 184	6.39	36 577	36 667
Travel and subsistence	3 006	2 816	3 035	3 186	1 126	1 198	2 869	139.48	3 013	3 142
Training and development	1 854	2 434	1 640	3 143	1 194	1 081	2 065	91.03	1 954	1 987
Operating payments	12 854	13 116	1 240	1 234	1 077	1 252	1 185	(5.35)	1 206	1 253
Venues and facilities	510	692	367	270	76	87	277	218.39	285	306
Rental and hiring	12	6		26	12	12	27	125.00	28	29
Transfers and subsidies to	69 811	91 616	216 056	521 333	535 536	535 508	446 565	(16.61)	498 376	101 026
Provinces and municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Municipal agencies and funds	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Departmental agencies and accounts	38 699	42 991	42 540	42 576	42 688	42 688	44 344	3.88	45 888	47 898
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	38 370	42 709	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	38 370	42 706	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Other		3								
Non-profit institutions	5 731	8 130	9 768	10 670	30 814	30 814	2 000	(93.51)	2 000	2 000
Households	18 536	18 933	17 585	29 269	23 212	23 183	26 354	13.68	25 838	25 868
Social benefits	1 372	1 123	626		5 587	5 715		(100.00)		
Other transfers to households	17 164	17 810	16 959	29 269	17 625	17 468	26 354	50.87	25 838	25 868
Payments for capital assets	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Machinery and equipment	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Transport equipment	5 187	8 806	8 589	4 039	3 544	4 501	5 080	12.86	5 790	5 892
Other machinery and equipment	2 089	4 363	4 380	7 189	6 447	6 352	3 598	(43.36)	2 764	1 964
Payments for financial assets	384	128	84							
Total economic classification	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

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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	Audited	Audited	Main appo- p-riation	Adjusted appo- p-riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	46 170	49 513	53 446	59 776	50 497	50 268	57 327	14.04	58 446	58 021
Compensation of employees	38 393	39 825	43 676	48 590	41 421	41 421	45 122	8.94	45 748	46 484
Salaries and wages	33 740	35 019	38 486	42 670	36 215	36 189	39 130	8.13	39 184	39 920
Social contributions	4 653	4 806	5 190	5 920	5 206	5 232	5 992	14.53	6 564	6 564
Goods and services	7 777	9 688	9 770	11 186	9 076	8 847	12 205	37.96	12 698	11 537
<i>of which</i>										
Administrative fees	28	16	30	31	18	18	30	66.67	32	33
Advertising	276	1 797	875	1 327	3 010	2 974	3 681	23.77	3 839	2 486
Minor Assets	98	174	99	56	106	143	58	(59.44)	60	61
Audit cost: External	3 570	3 241	3 492	3 161	3 075	2 808	3 311	17.91	3 356	3 483
Bursaries: Employees	103	92	196	300	289	289	275	(4.84)	372	373
Catering: Departmental activities	69	65	51	59	82	69	71	2.90	74	76
Communication (G&S)	334	521	417	432	395	360	453	25.83	467	469
Computer services	647	614	558	2 083	429	464	1 797	287.28	1 871	1 877
Consultants and professional services: Business and advisory services	24	60	11	6		4		(100.00)		
Legal costs	309			1 200						
Contractors	82	143	209	39	17	17	40	135.29	42	44
Agency and support/outsourced services					9	9		(100.00)		
Entertainment	9	16	18	27	18	25	28	12.00	29	29
Fleet services (including government motor transport)	384	573	456	430	356	337	465	37.98	480	487
Inventory: Clothing material and accessories		245	959			1		(100.00)		
Inventory: Other supplies		310								
Consumable supplies	138	144	338	115	174	58	100	72.41	110	112
Consumable: Stationery, printing and office supplies	290	166	437	200	127	127	216	70.08	224	226
Operating leases	406	400	302	417	233	245	407	66.12	422	425
Travel and subsistence	453	360	598	556	172	172	575	234.30	596	615
Training and development	24	167	46	147	5	5	117	2240.00	122	126
Operating payments	470	514	603	588	527	688	570	(17.15)	589	601
Venues and facilities	63	70	75	12	33	34	11	(67.65)	13	14
Transfers and subsidies to	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Provinces and municipalities		7								
Municipalities		7								
Municipal agencies and funds		7								
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Departmental agencies (non- business entities)	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Social benefits	118	742	33		4 702	4 702		(100.00)		
Other transfers to households	5									
Payments for capital assets	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Machinery and equipment	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Transport equipment	1 407	1 219	1 128	932	854	1 012	906	(10.47)	914	916
Other machinery and equipment	513	717	649	314	487	558	453	(18.82)	335	338
Payments for financial assets	188	71	38							
Total economic classification	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	57 172	64 831	57 731	65 276	57 042	57 035	74 381	30.41	71 947	70 240
Compensation of employees	40 381	43 517	45 256	49 958	45 693	45 670	49 747	8.93	50 514	51 422
Salaries and wages	35 637	38 292	39 628	43 828	40 013	40 019	43 886	9.66	44 551	45 353
Social contributions	4 744	5 225	5 628	6 130	5 680	5 651	5 861	3.72	5 963	6 069
Goods and services	16 791	21 314	12 475	15 318	11 349	11 365	24 634	116.75	21 433	18 818
<i>of which</i>										
Administrative fees	55	67	55	80	28	31	77	148.39	80	85
Advertising	3 183	2 688	2 066	1 383	1 539	1 249	243	(80.54)	302	361
Minor Assets	413	245	262	134	81	80	140	75.00	145	150
Bursaries: Employees	217	38	87	126	157	157	130	(17.20)	136	142
Catering: Departmental activities	1 837	2 261	1 368	1 298	346	529	1 238	134.03	1 392	1 535
Communication (G&S)	423	500	587	540	852	851	561	(34.08)	585	609
Computer services	104	144	452	2 446	804	720	1 025	42.36	951	1 167
Consultants and professional services: Business and advisory services	300	1 634	15	216	123	123	250	103.25	262	274
Legal costs		1								
Contractors	637	555	254	320	213	191	183	(4.19)	241	336
Agency and support/outsourced services	1 076		4 014	4 961	4 961	4 961	16 397	230.52	12 870	9 432
Entertainment	10	7	11	23	7	5	24	380.00	25	25
Fleet services (including government motor transport)	1 203	898	757	709	186	314	1 261	301.59	1 259	1 310
Inventory: Clothing material and accessories					377	377		(100.00)		
Inventory: Other supplies	409				316	316		(100.00)		
Consumable supplies	176	148	142	107	83	158	110	(30.38)	114	119
Consumable: Stationery, printing and office supplies	549	398	302	479	200	155	395	154.84	397	427
Operating leases	308	309	307	382	270	255	379	48.63	382	398
Property payments	126	758								
Travel and subsistence	1 166	1 524	1 255	1 313	530	610	1 420	132.79	1 475	1 571
Training and development	51	442	96	292	77	77	304	294.81	317	330
Operating payments	4 351	8 391	426	410	167	164	395	140.85	393	424
Venues and facilities	185	302	19	73	20	30	75	150.00	79	94
Rental and hiring	12	4		26	12	12	27	125.00	28	29
Transfers and subsidies to	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipal agencies and funds	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	707	1 817								
Western Cape Liquor Board	707	1 817								
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Social benefits	913	5	31		747	777		(100.00)		
Other transfers to households	2 286	2 960	2 739	4 300	656	499	544	9.02	567	597
Payments for capital assets	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Machinery and equipment	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Transport equipment	1 779	1 544	1 275	1 425	689	864	2 033	135.30	2 494	2 688
Other machinery and equipment	490	1 263	1 156	464	474	432	555	28.47	811	974
Payments for financial assets	157	49	29							
Total economic classification	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	20 945	14 415	25 753	26 325	30 385	30 238	46 184	52.73	23 815	25 102
Compensation of employees	7 335	6 163	7 852	9 544	7 624	7 624	7 687	0.83	7 802	7 919
Salaries and wages	6 697	5 504	6 987	8 572	6 745	6 789	6 896	1.58	6 398	6 515
Social contributions	638	659	865	972	879	835	791	(5.27)	1 404	1 404
Goods and services	13 610	8 252	17 901	16 781	22 761	22 614	38 497	70.24	16 013	17 183
<i>of which</i>										
Administrative fees	9	4	5	6	2	2	7	250.00	7	8
Advertising	1 699	2 430	2 089	1 619	1 658	1 460	1 483	1.58	1 548	1 553
Minor Assets	30	27	66	22	23	23	15	(34.78)	16	18
Bursaries: Employees	5			38	38	38	40	5.26	41	43
Catering: Departmental activities	435	38		5	102	102	6	(94.12)	7	9
Communication (G&S)	57	54	65	79	56	55	82	49.09	85	87
Computer services	8	9	14							
Consultants and professional services: Business and advisory services	483				1 900	1 900		(100.00)		
Contractors	81	21		5	13	13	5	(61.54)	6	8
Agency and support/outsourced services			12 978	13 397	17 994	17 994	34 977	94.38	13 185	14 305
Entertainment	1		1	3	2	2	3	50.00	4	5
Fleet services (including government motor transport)	169	99	114	135	107	158	124	(21.52)	130	133
Inventory: Clothing material and accessories	682	459	1 569	464	182	182	815	347.80	252	267
Inventory: Other supplies	297									
Consumable supplies	27	22	23	24	15	15	25	66.67	26	28
Consumable: Stationery, printing and office supplies	172	44	116	49	25	25	50	100.00	52	54
Operating leases	131	39	47	54	37	37	56	51.35	59	61
Property payments	1 150	766	13							
Travel and subsistence	147	84	205	273	51	51	209	309.80	220	222
Training and development	34	164	526	496	468	468	508	8.55	279	284
Operating payments	7 964	3 989	70	112	84	85	92	8.24	96	98
Venues and facilities	29	1			4	4		(100.00)		
Rental and hiring		2								
Transfers and subsidies to	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipal agencies and funds	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Social benefits	25	19	3		85	183		(100.00)		
Other transfers to households	14 873	14 850	14 220	24 969	16 969	16 969	25 810	52.10	25 271	25 271
Payments for capital assets	619	439	480	735	394	443	400	(9.71)	416	418
Machinery and equipment	619	439	480	735	394	443	400	(9.71)	416	418
Transport equipment	591	362	387		272	364	400	9.89	416	418
Other machinery and equipment	28	77	93	735	122	79		(100.00)		
Payments for financial assets	8									
Total economic classification	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	93 623	102 164	98 885	120 118	101 007	100 556	105 914	5.33	109 262	110 708
Compensation of employees	48 565	52 679	56 208	63 008	57 421	57 421	60 302	5.02	61 147	62 363
Salaries and wages	41 530	45 113	48 228	53 688	49 274	49 366	50 701	2.70	51 151	52 367
Social contributions	7 035	7 566	7 980	9 320	8 147	8 055	9 601	19.19	9 996	9 996
Goods and services	45 058	49 485	42 677	57 110	43 586	43 135	45 612	5.74	48 115	48 345
<i>of which</i>										
Administrative fees	34	58	55	54	17	17	56	229.41	57	63
Advertising	321	614	744	875	145	140	78	(44.29)	80	83
Minor Assets	55	93	203		249	688	35	(94.91)	20	22
Bursaries: Employees	98	117	118	106	201	223	120	(46.19)	129	131
Catering: Departmental activities	571	537	781	569	587	569	506	(11.07)	591	603
Communication (G&S)	1 166	1 186	1 023	866	898	791	939	18.71	944	961
Computer services	31	2 972	565				575		555	575
Consultants and professional services: Business and advisory services		10	38	400	198	198	100	(49.49)	100	104
Legal costs	74	54	2							
Contractors	3 300	3 499	262		478	491	140	(71.49)	120	122
Agency and support/outsourced services			16	9 070						
Entertainment	7	3		8			3		4	6
Fleet services (including government motor transport)	1 926	1 830	2 177	2 160	1 600	1 667	2 710	62.57	2 786	2 796
Inventory: Clothing material and accessories	821	522	857	3 416	1 524	1 389	2 000	43.99	2 000	2 010
Inventory: Other supplies	765	557	1 846	3 380	2 256	1 628	1 387	(14.80)	1 210	1 215
Consumable supplies	593	801	1 787	639	1 717	1 704	332	(80.52)	331	340
Consumable: Stationery, printing and office supplies	73	154	131	158	278	136	170	25.00	169	173
Operating leases	184	150	148	152	135	133	157	18.05	163	165
Property payments	31 752	33 278	29 561	31 696	31 968	32 131	34 184	6.39	36 577	36 667
Travel and subsistence	1 240	848	977	1 044	373	365	665	82.19	722	734
Training and development	1 745	1 661	972	2 208	644	531	1 136	113.94	1 236	1 247
Operating payments	69	222	141	124	299	315	128	(59.37)	128	130
Venues and facilities	233	319	273	185	19	19	191	905.26	193	198
Transfers and subsidies to	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipal agencies and funds		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Departmental agencies (non-business entities)		3								
Other		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53		(100.00)		
Social benefits	316	357	559		53	53		(100.00)		
Payments for capital assets	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Machinery and equipment	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Transport equipment	1 410	5 681	5 799	1 682	1 729	2 261	1 741	(23.00)	1 966	1 870
Other machinery and equipment	1 058	2 306	2 482	5 676	5 364	5 283	2 590	(50.97)	1 618	652
Payments for financial assets	31	8	17							
Total economic classification	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

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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 2019/20	Main appro- priation	Adjusted appro- priation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19						2021/22	2022/23	2023/24
Revenue										
Non-tax revenue	55 542	53 988	59 895		54 241	58 396	71 186	57 305	60 164	63 623
Sale of goods and services other than capital assets	3 047	3 943	7 939		6 687	4 286	3 813	7 357	8 092	8 901
Entity revenue other than sales	4 872	4 232	5 008		5 277	5 254	5 417	5 804	6 384	7 024
Transfers received	47 622	45 813	46 948		42 277	48 856	61 956	44 144	45 688	47 698
of which:										
Departmental transfers	47 622	45 813	46 948		42 277	48 856	61 956	44 144	45 688	47 698
Other non-tax revenue	1									
Total revenue before deposits into the PRF	55 542	53 988	59 895		54 241	58 396	71 186	57 305	60 164	63 623
Total revenue	55 542	53 988	59 895		54 241	58 396	71 186	57 305	60 164	63 623
Expenses										
Current expense	42 697	49 261	53 079		51 962	54 515	65 879	54 975	57 676	61 018
Compensation of employees	25 312	26 882	30 254		32 937	32 015	39 487	35 026	36 672	39 026
Goods and services	17 385	22 379	22 825		19 025	22 500	26 392	19 949	21 004	21 992
Payments for capital assets	5 314	4 388	2 480		2 279	3 881	5 307	2 330	2 488	2 605
Total expenses	48 011	53 649	55 559		54 241	58 396	71 186	57 305	60 164	63 623
Surplus / (Deficit)	7 531	339	4 336							
Adjustments for Surplus/(Deficit)										
Surplus/(deficit) after adjustments	7 531	339	4 336							
Cash flow from investing activities	1 476	1 746	1 541		2 279	3 881	5 307	2 276	2 385	2 630
Acquisition of Assets	1 476	1 746	1 541		2 279	3 881	5 307	2 276	2 385	2 630
Computer equipment	570	122	16		251	961	969	522	489	592
Furniture and Office equipment	65					10	10		58	141
Other Machinery and equipment	104	324	324		275		914			
Transport Assets	1	900	951		1 206	1 120	995	1 206	1 264	1 323
Computer Software	736	400	250		547	1 790	2 419	548	574	574
Net increase / (decrease) in cash and cash equivalents	1 476	1 746	1 541		2 279	3 881	5 307	2 276	2 385	2 630
Balance Sheet Data										
Carrying Value of Assets	16 614	16 730	15 927		18 206	19 808	21 234	23 510	25 895	28 525
Non- Residential Buildings	5 141	4 772	4 396		4 396	4 396	4 396	4 396	4 396	4 396
Computer equipment	2 774	2 908	2 453		2 704	3 414	3 422	3 944	4 433	5 025
Furniture and Office equipment	3 952	3 057	2 830		2 830	2 840	2 840	2 840	2 898	3 039
Other Machinery and equipment	1 227	1 695	1 577		1 852	1 577	2 491	2 491	2 491	2 491
Transport Assets	1 522	1 867	1 712		2 918	2 832	2 707	3 913	5 177	6 500
Computer Software	1 998	2 431	2 959		3 506	4 749	5 378	5 926	6 500	7 074
Cash and Cash Equivalents	4 542	8 367	11 019		11 019	11 019	11 019	11 019	11 019	11 019
Bank	4 542	8 367	11 019		11 019	11 019	11 019	11 019	11 019	11 019
Receivables and Prepayments	268	1 808	1 517		1 517	1 517	1 517	1 517	1 517	1 517
Trade Receivables	236	1 078	85		85	85	85	85	85	85
Other Receivables	32	730	1 432		1 432	1 432	1 432	1 432	1 432	1 432
Total Assets	21 424	26 905	28 463		30 742	32 344	33 770	36 046	38 431	41 061
Capital and Reserves	19 841	10 298	19 495		15 159	15 159	15 159	15 159	15 159	15 159
Accumulated Reserves	12 251	9 943	15 134		15 134	15 134	15 134	15 134	15 134	15 134
Surplus / (Deficit)	7 531	339	4 336							
Other	59	16	25		25	25	25	25	25	25
Borrowings	2 831	3 055	2 511		2 511	2 511	2 511	2 511	2 511	2 511
1<5 Years	2 395	2 659	1 542		1 542	1 542	1 542	1 542	1 542	1 542
Post Retirement Benefits	1 672	3 124	2 901		2 901	2 901	2 901	2 901	2 901	2 901
Present value of Funded obligations	1 672	3 124	2 901		2 901	2 901	2 901	2 901	2 901	2 901
Trade and Other Payables	5 584	9 531	6 584		4 004	4 004	4 004	4 004	4 004	4 004
Trade Payables	1 971	5 574	3 764		1 184	1 184	1 184	1 184	1 184	1 184
Other	3 613	3 957	2 820		2 820	2 820	2 820	2 820	2 820	2 820
Provisions	1 154	1 237	1 308		1 308	1 308	1 308	1 308	1 308	1 308
Other	1 154	1 237	1 308		1 308	1 308	1 308	1 308	1 308	1 308

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category A	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
City of Cape Town	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Saldanha Bay		1 272								
Swartland		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	3 820
Overstrand		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	2 420
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
West Coast District Municipality		800	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Cape Winelands District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Overberg District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Garden Route District Municipality		1 200	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Central Karoo District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Total transfers to local government	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Administration		7								
Category A		7								
City of Cape Town		7								

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Safety initiative implementation - Whole of Society Approach (WoSA)	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Category A	345	345	4		4	5		(100.00)		
City of Cape Town	345	345	4		4	5		(100.00)		
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
West Coast District Municipality		800	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Cape Winelands District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Overberg District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Garden Route District Municipality		1 200	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Central Karoo District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Provide resources for officers to serve in the City of Cape Town Law Enforcement Service (LES)	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070
Category A	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070
City of Cape Town	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Resource funding for establishment and support of A K9 unit		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Category A		3 000	2 300	2 530	2 530	2 530	2 783	10.00	2 783	2 215
City of Cape Town		3 000	2 300	2 530	2 530	2 530	2 783	10.00	2 783	2 215
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Saldanha Bay		1 272								
Swartland		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	3 820
Overstrand		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	2 420

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Avancement Plan (Leap)			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	
Category A			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	
City of Cape Town			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Medium-term estimate							
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate				
							2021/22	2020/21	2022/23	2023/24	
Cape Town Metro	284 249	312 470	445 684	779 194	759 596	761 620	699 324	(8.18)	741 626	344 276	
West Coast Municipalities	1 726	7 975	5 133	6 471	6 471	5 844	10 230	75.05	6 697	6 668	
Matzikama	189	306	455	477	477	495	695	40.40	530	545	
Cederberg	147	164	241	255	255	187	977	422.46	235	251	
Bergrivier	409	456	608	623	623	345	1 313	280.58	390	404	
Saldanha Bay	528	2 205	581	603	603	480	1 997	316.04	524	536	
Swartland	83	4 150	2 148	2 413	2 413	2 237	2 925	30.76	2 583	2 597	
Across wards and municipal projects	370	694	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335	
Cape Winelands Municipalities	4 790	3 430	3 364	4 461	4 461	5 297	7 719	45.72	5 845	5 825	
Witzenberg	2 780	266	256	266	266	319	725	127.27	377	390	
Drakenstein	952	943	720	746	746	1 235	1 747	41.46	1 296	1 314	
Stellenbosch	231	1 375	450	470	470	560	934	66.79	602	620	
Breede Valley	349	478	563	587	587	498	880	76.71	550	566	
Langeberg	154	295	275	292	292	585	1 110	89.74	585	600	
Across wards and municipal projects	324	73	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335	
Overberg Municipalities	2 177	6 396	4 851	6 112	6 112	4 371	9 037	106.75	7 789	7 789	
Theewaterskloof	1 471	451	452	468	468	315	689	118.73	532	550	
Overstrand	472	5 485	2 863	3 086	3 086	1 389	4 523	225.63	4 195	4 252	
Cape Agulhas	165	396	355	369	369	516	1 260	144.19	555	570	
Swellendam	69	64	81	89	89	51	242	374.51	72	82	
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335	
Garden Route Municipalities	2 009	4 140	3 891	4 782	4 782	4 457	7 762	74.15	5 111	5 124	
Kannaland	166	271	293	303	303	285	497	74.39	330	338	
Hessequa	179	173	165	176	176	145	710	389.66	185	200	
Mossel Bay	257	578	392	403	403	488	1 049	114.96	525	543	
George	637	2 391	1 018	1 043	1 043	905	1 296	43.20	952	969	
Oudtshoorn	244	138	324	337	337	244	985	303.69	291	309	
Bitou	362	362	205	215	215	176	407	131.25	240	255	
Knysna	103	122	194	205	205	114	495	334.21	153	175	
Across wards and municipal projects	61	105	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 335	
Central Karoo Municipalities	430	1 425	2 001	3 036	3 036	2 869	4 977	73.48	3 332	3 271	
Laingsburg	41	39	35	39	39	18	873	4750.00	52	60	
Prince Albert	64	73	90	98	98	167	437	161.68	205	220	
Beaufort West	325	1 313	776	799	799	584	1 344	130.14	640	656	
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335	
Total provincial expenditure by district and local municipality	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953	

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	85 683	92 503	97 277	103 152	98 670	98 772	102 711	3.99	105 248	106 817
West Coast Municipalities	246	630	13	14	14		16		18	20
Matzikama		2								
Cederberg	23		12	13	13		14		15	16
Bergrivier			1	1	1		2		3	4
Swartland	22									
Across wards and municipal projects	201	628								
Cape Winelands Municipalities	24	9	8	15	15		16		18	21
Witzenberg	5	4	5	7	7		8		9	10
Drakenstein	1			4	4		4		4	5
Breedee Valley	3		3	4	4		4		5	6
Langeberg		5								
Across wards and municipal projects	15									
Overberg Municipalities	66	2	52	59	59	39	53	35.90	60	67
Theewaterskloof	42		35	40	40	20	30	50.00	35	40
Overstrand			6	7	7	19	23	21.05	25	27
Cape Agulhas	24	2	11	12	12					
Garden Route Municipalities	23	11	45	49	49	6	22	266.67	25	32
Kannaland	3		2	2	2		2		2	3
Mossel Bay	3	5	2	3	3	3	4	33.33	5	8
George	6	2	9	10	10	3	11	266.67	12	14
Oudtshoorn	7	1	3	4	4		5		6	7
Bitou		1								
Knysna	4	2	29	30	30					
Central Karoo Municipalities	22	3	7	10	10		12		14	16
Laingsburg	4			2	2		3		4	5
Beaufort West	18	3	7	8	8		9		10	11
Total provincial expenditure by district and local municipality	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Annexure A to Vote 4

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Civilian Oversight

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	60 848	66 982	59 561	69 848	60 251	61 569	74 407	20.85	73 846	72 447
West Coast Municipalities	895	1 758	1 935	2 975	2 975	2 415	3 993	65.34	2 825	2 750
Matzikama	185	254	169	180	180	75	80	6.67	85	90
Cederberg	95	151	110	120	120	35	40	14.29	45	50
Bergivier	202	399	246	250	250	65	70	7.69	75	80
Saldanha Bay	236	760	254	266	266	140	1 450	935.71	150	155
Swartland	57	128	56	59	59		30		35	40
Across wards and municipal projects	120	66	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Cape Winelands Municipalities	1 054	2 773	2 035	3 080	3 080	3 007	3 223	7.18	3 385	3 325
Witzenberg	178	205	140	145	145	102	110	7.84	115	120
Drakenstein	453	688	310	320	320	270	300	11.11	310	320
Stellenbosch	118	1 236	130	140	140	165	170	3.03	190	200
Breede Valley	187	374	230	240	240	140	150	7.14	155	160
Langeberg	104	211	125	135	135	230	170	(26.09)	180	190
Across wards and municipal projects	14	59	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Overberg Municipalities	366	2 172	1 712	2 728	2 728	2 551	2 972	16.50	3 117	3 040
Theewaterskloof	134	307	157	160	160		169		177	180
Overstrand	121	1 447	300	305	305	400	410	2.50	425	435
Cape Agulhas	60	356	100	105	105	26	40	53.85	45	50
Swellendam	51	62	55	58	58	25	30	20.00	35	40
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Garden Route Municipalities	842	3 052	2 334	3 170	3 170	2 861	3 158	10.38	3 318	3 257
Kannaland	99	202	130	135	135	135	140	3.70	145	145
Hessequa	104	149	70	75	75	35	45	28.57	50	55
Mossel Bay	157	437	196	201	201	120	130	8.33	135	140
George	190	1 795	345	350	350	250	260	4.00	265	270
Oudtshoorn	95	75	112	118	118	75	80	6.67	95	102
Bitou	134	246	85	90	90	86	95	10.47	100	105
Knysna	52	57	96	101	101	60	85	41.67	93	105
Across wards and municipal projects	11	91	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Central Karoo Municipalities	173	1 359	1 520	2 533	2 533	2 334	2 575	10.33	2 703	2 615
Laingsburg	8	37	20	21	21	18	22	22.22	23	25
Prince Albert	4	67	59	61	61	18	25	38.89	35	40
Beaufort West	161	1 255	341	351	351	198	205	3.54	210	215
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Total provincial expenditure by district and local municipality	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21
Cape Town Metro	41 357	38 853	178 195	476 173	489 977	487 805	409 196	(16.11)	447 024	48 416
West Coast Municipalities	526	189	1 017	1 049	1 049	1 211	3 667	202.81	1 280	1 305
Matzikama	2		258	268	268	408	595	45.83	420	425
Cederberg	18	5	87	89	89	146	911	523.97	160	165
Bergrivier	204	35	309	318	318	280	1 226	337.86	295	300
Saldanha Bay	288	147	311	320	320	340	530	55.88	355	360
Swartland	4	2	52	54	54	37	405	994.59	50	55
Across wards and municipal projects	10									
Cape Winelands Municipalities	3 225	401	1 241	1 280	1 280	2 165	4 318	99.45	2 265	2 290
Witzenberg	2 117	31	91	93	93	217	585	169.59	230	235
Drakenstein	494	224	410	422	422	955	1 428	49.53	965	970
Stellenbosch	113	19	320	330	330	348	715	105.46	360	365
Breede Valley	157	75	330	340	340	290	650	124.14	305	310
Langeberg	49	38	90	95	95	355	940	164.79	405	410
Across wards and municipal projects	295	14								
Overberg Municipalities	1 691	107	961	994	994	1 705	3 170	85.92	1 750	1 770
Theewaterskloof	1 295	80	160	165	165	290	480	65.52	305	310
Overstrand	336	22	539	555	555	925	1 290	39.46	935	940
Cape Agulhas	42	5	237	244	244	465	1 190	155.91	475	480
Swellendam	18		25	30	30	25	210	740.00	35	40
Garden Route Municipalities	830	482	1 104	1 144	1 144	1 439	4 352	202.43	1 505	1 540
Kannaland	64	37	145	150	150	150	335	123.33	160	165
Hessequa	73	8	85	90	90	85	635	647.06	100	105
Mossel Bay	67	40	152	156	156	325	870	167.69	335	340
George	206	266	474	488	488	587	955	62.69	600	605
Oudtshoorn	106	4	134	138	138	160	885	453.13	170	175
Bitou	221	102	88	92	92	90	277	207.78	100	105
Knysna	43	11	26	30	30	42	395	840.48	40	45
Across wards and municipal projects	50	14								
Central Karoo Municipalities	172	29	362	377	377	496	2 320	367.74	530	540
Laingsburg	22	2					828			
Prince Albert	48		10	15	15	145	402	177.24	155	160
Beaufort West	102	27	352	362	362	351	1 090	210.54	375	380
Total provincial expenditure by district and local municipality	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

Annexure A to Vote 4

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	96 361	114 132	110 651	130 021	110 698	113 474	113 010	(0.41)	115 508	116 596
West Coast Municipalities	59	5 398	2 168	2 433	2 433	2 218	2 554	15.15	2 574	2 593
Matzikama	2	50	28	29	29	12	20	66.67	25	30
Cederberg	11	8	32	33	33	6	12	100.00	15	20
Bergrivier	3	22	52	54	54		15		17	20
Saldanha Bay	4	1 298	16	17	17		17		19	21
Swartland		4 020	2 040	2 300	2 300	2 200	2 490	13.18	2 498	2 502
Across wards and municipal projects	39									
Cape Winelands Municipalities	487	247	80	86	86	125	162	29.60	177	189
Witzenberg	480	26	20	21	21		22		23	25
Drakenstein	4	31				10	15	50.00	17	19
Stellenbosch		120				47	49	4.26	52	55
Breede Valley	2	29		3	3	68	76	11.76	85	90
Langeberg	1	41	60	62	62					
Overberg Municipalities	54	4 115	2 126	2 331	2 331	76	2 842	3639.47	2 862	2 912
Theewaterskloof		64	100	103	103	5	10	100.00	15	20
Overstrand	15	4 016	2 018	2 219	2 219	45	2 800	6122.22	2 810	2 850
Cape Agulhas	39	33	7	8	8	25	30	20.00	35	40
Swellendam		2	1	1	1	1	2	100.00	2	2
Garden Route Municipalities	314	595	408	419	419	151	230	52.32	263	295
Kannaland		32	16	16	16		20		23	25
Hessequa	2	16	10	11	11	25	30	20.00	35	40
Mossel Bay	30	96	42	43	43	40	45	12.50	50	55
George	235	328	190	195	195	65	70	7.69	75	80
Oudtshoorn	36	58	75	77	77	9	15	66.67	20	25
Bitou	7	13	32	33	33		35		40	45
Knysna	4	52	43	44	44	12	15	25.00	20	25
Central Karoo Municipalities	63	34	112	116	116	39	70	79.49	85	100
Laingsburg	7		15	16	16		20		25	30
Prince Albert	12	6	21	22	22	4	10	150.00	15	20
Beaufort West	44	28	76	78	78	35	40	14.29	45	50
Total provincial expenditure by district and local municipality	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

Vote 5

Department of Education

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R24 459 862 000	R25 553 786 000	R25 929 291 000
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

In realising the vision and mission of the Department the following policy priorities have been established:

- Strengthen and Expand quality learning opportunities for **enhanced performance**
- Enhance and Expand **enabling** learning **environments**
- Strengthen functionality and accountability
- Strengthen and enhance **innovative adaptability** and **preparedness** for changing context.

Performance Indicators for heightened attention

Four performance indicators that receive heightened attention are:

- Improvement in learner performance in Grade 3, 6, 9 and 12
- Improvement in learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools
- Ensuring that schools are safer, more secure places of learning

Main services and core functions

The Department will utilise the following mechanisms to succeed in its mission of educating the head, hand and heart of every child:

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Early childhood development in Grade R
- Development opportunities for officials
- Poverty assuagement measures
- Safety augmenting measures
- The dual levers of digital learning and change mindset to leapfrog inequality

With a view to:

Enhance learner performance

So that systemic academic outcome improvement can be seen in Grades 3, 6, 9 and 12

To enable and unlock learning potential of all learners

Transform culture, values and mindset

So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches

Improve the functionality of all schools

So that there is an improvement in the quality of school functionality

So that there is an improvement in school management and governance

So that schools are drought and energy secure

Expand well-functioning schools, school models and subjects

So that more learners have access to alternate schooling

Improve the quality of teaching in the classroom

So that all learners benefit from quality teaching in every classroom

Expand the STEAMAC model

So that more learners have access to different school types and are able to select alternate learning pathways

Improve safety at schools

So that more schools have high security perimeter fencing

So that there is a reduction in school based violence incidents reported to the Safe Schools call centre

More learners and teachers are exposed to behavioural change programs

Demonstrate education management excellence

For a service delivery orientated, efficient, well-functioning corporate environment

To improve operational and service delivery efficiencies

Values

The WCED holds the following shared values as guiding beacons to direct the way we pursue our vision and mission

Caring - we care for those we work with and those we serve

Accountability - we hold ourselves accountable for our actions and decisions

Integrity - we are honest, sincere and consistent in our transactions

Responsiveness - we respond to the needs of our clients timeously and respectfully

Competence - we pursue the skills, abilities and knowledge in order to execute our tasks effectively

Innovation - we seek new solutions to better accommodate the growing demand on our services

The Department holds the following in primary regard in support of the above:

The learner is of prime importance

The values and ideals espoused in the South African Constitution and the Bill of Rights

A teacher cohort that is professional and dedicated

Excellence in administrative and support functions

The underpinning principle of social cohesion

The golden thread of a pro-poor approach in everything we do

Demands and changes in services

The WCED offers a high quality education service to learners creating the environment where more and more learners seek access to learning opportunities in the Western Cape Schools. As a consequence of this and all other situational and contextual factors discussed in the Department's Annual Performance Plan 2021/22, the greatest demands placed on the Education Department in the Western Cape include, but are not limited to:

Expansion of learner accommodation to meet the demand for spaces;

Maintenance of over-utilised facilities;

Reduction of the high teacher to learner ratio in overcrowded schools;

Provision of furniture and other supporting materials and resources including aged textbooks;

Expansion of technology enabled teaching opportunities;

Expansion of specialised subjects and schools offering technical agricultural vocations and skills opportunities; and

Provision of psycho-emotional support and a culture shift in values, mindset and attitude of the full education eco-system.

Although the WCED continues to place emphasis on fiscal consolidation, cost-cutting measures as well as streamlining and rationalising projects, its vision of quality education for every child in every classroom in every school in the Province is under severe strain in these austere financial times.

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 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 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 South African Council for Educators Act, 2000 (Act 31 of 2000)
- The Western Cape Provincial School Education Act, 1997 (Act No. 12 of 1997)
- The Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018)
- 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 Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- 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)
- The Annual Division of Revenue Acts
- The Protection of Personal Information Act, 2013 (Act 4 of 2013)

Provincial Regulations

- The Regulations on the Issuing of Performance Indicators Binding on Public Schools, 2015, Provincial Gazette Extraordinary No. 7399, dated 2 June 2015.
- The Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at public schools, Provincial Gazette Extraordinary No. 7317, dated 13 October 2014.
- Regulations on the Duties of Attendance Officers, Provincial Gazette Extraordinary No. 7205 of 2013, dated 2 December 2013.

Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services, Provincial Gazette Extraordinary No. 7197 of 2013, dated 18 November 2013.

Budget decisions

The expenditure on education in the Province has grown on average by 6.80 per cent per annum in nominal terms since 2017/18. 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 18.35 per cent of total expenditure for the 2021/22 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 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.

Capital expenditure has decreased from 4.66 per cent in 2017/18 to 3.92 per cent of the estimated expenditure for 2021/22. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the decrease is due to the reduction in the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Infrastructure spend contributes towards educational outcomes in all areas of education. In 2021, the focus for this programme will be twofold, namely:

Accommodation for growth; and

Maintenance.

Although the construction of new schools is the ideal, the expansion of classrooms and the provision of mobile classrooms continues to receive precedence as accommodation demand hotspots are based largely on the erection of informal settlements which expand rapidly leading to a demand for additional classrooms.

Of significant importance over the next few years in this highly constrained fiscal environment, is the need to replace schools that are not suitable for occupancy and to maintain and repair those assets that are most critically in need. All of this within a limited budget which does not increase with the ever increasing demand.

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to National Priority 2: Advance Social Transformation, as described in the National Medium Term Strategic Framework 2019 - 2024. The Department's 5-year Strategic Plan and its Annual Performance Plan outline the links with the National Development Plan (NDP), the Medium Term Strategic Framework and the national "*Action Plan 2019, towards Schooling 2030*".

The Western Cape Provincial Strategic Plan (PSP) 2019 - 2024 and the WCED's Strategic Plan 2019 - 2024 give expression to the objectives of the NDP and are specifically aligned to the MTSF Priority 2. The PSP has identified a Vision Inspired Priority 3: Empowering People (VIP 3) that aims to enable residents of the Western Cape to have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

VIP3 focuses on Children and Families, Education and Learning, Youth and Skills and, Health and Wellness. It uses a lifecycle approach to support these areas of focus with the full understanding of the interdependencies across the various stages of development.

The COVID-19 pandemic has demanded a different approach from the WCG and its administrative departments. This approach is outlined in the WCG Recovery Plan and focuses on three key areas of Jobs, Safety and Wellbeing all underpinned by dignity of the citizen. The WCED is most particularly aligned through its recovery specific initiatives to well-being and, through its long term initiatives, to jobs and safety.

The WCED aligns to National government priorities which include:

Early Childhood Development (ECD) in Grade R;

Reading;

Assessment and accountability; and

Skills and Competencies for a changing world.

Provincial priorities supports the Department in attaining its vision of quality education for every child in every classroom in every school in the Province with all budgetary expectations aligned to the achievement of the targets identified to measure the success of its endeavors.

Further details per programme can be found in the Department's 2021/22 Annual Performance Plan.

2. Review of the current financial year (2020/21)

The 2020/21 reporting year one plagued by the impact of the global COVID-19 pandemic on education and performance outcomes. The plans and intentions of the Department had been severely affected by the COVID-19 pandemic. Areas particularly affected are those outcomes dependant on imports from other countries, such as technology procurement for the expansion of smart classrooms in the e-Learning space, the implementation of a number of key strategies including reading, STEAMAC and Transform to Perform, to name a few.

Despite this, the Department can illustrate the following highlights of how the COVID-19 pandemic affected the 2020/21 financial year:

Schools were closed for protracted periods of time and eventually opened using a revised approach to accommodating learners, which included rotation teaching and online lessons.

Some schools adapted easily to this environment, while others struggled. The Department provided additional paper to schools to ensure that learners could have work packs available where access to online learning was problematic.

Many of the intended and planned activities and outcomes had to be adjusted to find alternate means of service delivery to meet the demand for learning and support to schools and individuals. Included in this, was the swift shift to online meetings, conferences and teacher training sessions.

The Department provided safety materials to all schools including sanitising liquid and masks for every learner and teacher so that schools could safely open for learners. The Department ensured rapid response to meet the need for decontamination when schools or offices needed to be sanitised.

The Department served meals to the most vulnerable of learners during the hard lockdown and throughout the school year despite criticism from many quarters. At the end of the academic year, learners were provided with food parcels to see them through the holiday period. The Department will continue to do so this year.

The Department can be particularly proud of the rapidity with which it made learning material and lessons available via its e-Portal. Interactive posters with lessons for learners and workbooks assisted learners and teachers to prepare for the final assessment of the skills and competencies acquired over the academic

year. The Department had a very slight drop in the overall National Senior Certificate (NSC) 2020 performance which is indicative of the levels of commitment to hard work and the resilience of teachers and learners alike.

The Department launched a media campaign to get learners to return to school as part of the recovery response, to which the learner retention rate for 2020 is a testament to the success of this campaign.

The academic year for 2021 has had a delayed start with learners only returning to school on 15 February 2021. The revised curriculum and assessments should accommodate for the late start and make up for any backlog experienced as a result of the loss of school days in the 2020 academic year.

3. Outlook for the coming financial year (2021/22)

In 2021/22, the Department will focus its energy on a recovery plan that seeks to address any backlog in foundational literacies (the application of core skills to everyday tasks), competencies for the future (the approach to complex challenges), and character building qualities (the approach to a changing environment).

In Infrastructure, the Department will focus on maintenance of existing buildings to ensure that schools remain operational and safe for learners. Additionally, the Department will initiate planning for the building and/or the repurposing of schools in support of STEAMAC and the expansion of access to technical, vocational, agricultural and skills subjects schools.

The use of Geographic Information System (GIS) to assist with planning across branches and districts will be developed to become an integral part of the planning process.

The Department will continue to support schools with their COVID-19 requirements through the provision of Norms and Standards, of which, a percentage can be utilised for the procurement of cleaning and sanitising materials.

Nutrition and the provision of nutritious meals to learners at risk forms a critical part of the wellness recovery plan. Despite the risk of forced school closures, the Department will continue to provide meals to vulnerable learners should schools be closed during the 2021 academic year due to COVID-19, just as it did in the 2020 academic year.

In Curriculum, the Department will focus on consolidating the national 3-year curriculum recovery plan (2021 - 2023) to reduce any backlog resulting from the COVID-19 pandemic, that impacted the 2020 academic year. The Department will continue to promote and encourage access to technical, vocational, agricultural and skills subjects as well as the arts subjects schools. Reading with meaning will be consolidated while writing competencies will also receive attention.

The focus on National Senior Certificate examination outcome remains a key indicator of overall departmental academic success. The Department will remain committed to furthering quality education through using the basket of criteria which is a truer reflection of quality education throughout the system.

In the Foundation Phase, the Department will consolidate its focus on numeracy and literacy to strengthen these skills and competencies so that a solid and strong foundation is laid for learners to thrive in the higher grades.

Greater parental involvement will be emphasised through the implementation of family numeracy and literacy programmes.

e-Learning will support the shift to blended learning through the promotion of online lessons and teacher development in the use and integration of ICT in classroom teaching. Computer equipment including

hardware and software will continue to be provided to identified schools. A greater emphasis will be placed on the culture of technology integration at schools.

In the area of in-service teacher development, the Department has made a shift to online learning and will continue to convert its course offering to in-service teachers using a blended approach. In this way, more teachers will be reached and enabled to expand their teaching competencies and skills.

Districts had been tasked with ensuring basic school functionality, developing enabling School Governing Bodies and ensuring quality teaching. These 3 critical areas will continue to receive heightened attention in 2021/22 with the development of ten criteria to measure basic school functionality forming a critical lever to ensure that schools strive towards attaining basic functionality so that leapfrogging inequality and poverty can be more easily achieved. The Department will continue to strive to moving its schools and corporate branches from good to great in terms of operational functionality, effectiveness and efficiency.

School Governing Body (SGB) elections will take place this year. The Department will manage the election procedure to ensure that all SGB elections have taken place and that the elected persons are representative of the school learner population. The newly elected SGB members will undergo training to understand their roles and responsibilities as school governors.

School Representative Council of Learners will continue to grow in their involvement in school life through their key departmental initiatives with which they will be expected to assist. They also form a critical channel for communicating with learners from across the Province.

School Safety remains a critical aspect of the Department's policy priority of creating enabling environments for quality teaching to take place. Creating a safe school space entails not only the assurance of physical infrastructure through the erecting of high security perimeter fencing, establishing school safety committees as well as performing search and seizures at selected schools. It also needs a greater emphasis placed on preventative behavioural interventions. These approaches should see a reduction in school-based violence over the long term.

The theme for this academic year is: *2021: The Year of Values-driven Leadership – enhancing functional schools*. Over the last three years, the Department has developed a sound plan for the development of corporate and school leaders who would be able to lead the Department through volatile times. Considering the age of our senior leadership corps, it enables the Department to prepare the next crop of capable leaders able to advance the vision of the WCED.

The Transform to Perform (T2P) strategy will underpin all the Department's initiatives as its main focus is on culture change, mindset and attitude through the advancement of values conversations, growth mindset for learners, change mindset for teachers and non-teachers as well as other opportunities to promote hope, adaptability, a sense of purpose, a sense of value and being valued and, most critical of all, a sense of belonging.

These T2P pillars, combined with the task of curriculum specific initiatives should assist the learner to optimise the learning opportunity offered by the WCED and ensure that our school leavers are capable, adaptable and productive contributors to their communities and society at large.

While the Department remains committed to improving learner performance, a broader view has been employed to address the root cause of poor learner performance through the policy priorities and the specific strategies mentioned previously. These should see systemic, sustainable, long-term improvement across all layers of the education system so that this Department can achieve its vision of **Quality education for every child in every classroom in every school in the Province.**

4. Reprioritisation

In line with the National Treasury MTEF Guidelines, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2021 MTEF budget. The personnel expenditure ceiling for 2021/22 is projected to be sufficient to fund the current approved establishment. The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Given the current fiscal environment, the WCED further continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2021 MTEF. The Department continues its commitment to providing an affordable post allocation to schools by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

5. Procurement

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during 2021/22, mainly:

The Annual Corporate Refresh is 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), New Microsoft School's Agreement, 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. Also included are the hiring of marking centers for the National Senior Certificate (NSC) and Senior Certificate, 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, Learner Transport Schemes and National School Nutrition Programme.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24	
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	18 758 736	20 317 886	21 656 238	23 246 002	22 708 327	22 708 327	22 272 694	(1.92)	23 381 689	23 666 206	
Conditional grants	1 556 193	1 488 697	1 596 401	1 610 176	1 454 407	1 454 407	1 695 465	16.57	1 662 876	1 735 202	
Education Infrastructure Grant	1 149 111	1 021 731	1 127 600	1 091 162	931 721	931 721	1 158 098	24.30	1 129 934	1 180 389	
Maths, Science and Technology Grant	30 217	29 682	28 015	35 479	37 786	37 786	36 347	(3.81)	37 184	38 135	
<i>HIV and AIDS (Life Skills Education) Grant</i>	17 710	22 043	21 800	19 878	15 076	15 076	20 368	35.10	17 719	18 071	
<i>Learners with Profound Intellectual Disabilities Grant</i>	11 401	25 521	23 952	28 499	31 319	31 319	28 553	(8.83)	29 216	31 069	
National School Nutrition Programme Grant	337 363	357 097	375 515	412 548	415 895	415 895	434 387	4.45	448 823	467 538	
Social Sector EPWP Incentive Grant for Provinces	8 242	30 402	17 034	20 016	20 016	20 016	15 527	(22.43)			
Expanded Public Works Programme Integrated Grant for Provinces	2 149	2 221	2 485	2 594	2 594	2 594	2 185	(15.77)			
Financing	221 193	282 096	161 822	168 780	377 418	377 418		(100.00)			
Asset Finance Reserve			70 000	73 500	73 500	73 500		(100.00)			
Provincial Revenue Fund	221 193	282 096	91 822	95 280	303 918	303 918		(100.00)			
Provincial Revenue Fund (Tax Receipts)							466 532		483 528	501 034	
Total Treasury funding	20 536 122	22 088 679	23 414 461	25 024 958	24 540 152	24 540 152	24 434 691	(0.43)	25 528 093	25 902 442	
Departmental receipts											
Sales of goods and services other than capital assets	12 192	13 320	14 056	13 909	13 909	13 909	14 604	5.00	15 304	15 992	
Fines, penalties and forfeits	938	1 924	1 552	1 103	1 103	1 103	1 158	4.99	1 214	1 269	
Interest, dividends and rent on land	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766	
Financial transactions in assets and liabilities	16 057	8 136	15 994	8 162	8 162	8 162	7 796	(4.48)	7 485	7 822	
Total departmental receipts	30 714	23 755	31 928	24 710	24 710	24 710	25 171	1.87	25 693	26 849	
Total receipts	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291	

Summary of receipts:

Total receipts are expected to decrease by R105 million or 0.43 per cent on the 2020/21 revised estimate to R24.460 billion in 2021/22 and is expected to increase over the 2021 MTEF to R25.929 billion in 2023/24.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will decrease from R22.708 billion in 2020/21 (revised estimate) to R22.273 billion in 2021/22 and is expected to continue increasing over the 2021 MTEF to R23.666 billion in 2023/24.

Conditional grants are expected to increase by R241.058 million or 16.57 per cent from R1.454 billion in 2020/21 (revised estimate) to R1.695 billion in 2021/22 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2021 MTEF to R1.735 billion in 2023/24.

Departmental receipts are expected to increase by 1.87 per cent from the 2020/21 revised estimate of R24.710 million to R25.171 million in 2021/22. The main source of departmental receipts over the 2021 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.

7. Payment summary**Key assumptions**

No provision for salary adjustments, except for Pay Progression, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 4.2 per cent for 2021/22, 4.2 per cent for 2022/23 and 4.4 per cent for 2023/24 where considered appropriate.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Vision Inspired Priority 3: Empowering People

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
1. Administration	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903	
2. Public Ordinary School Education	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596	
3. Independent School Subsidies	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973	
4. Public Special School Education	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756	
5. Early Childhood Development	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044	
6. Infrastructure Development	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385	
7. Examination and Education Related Services	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634	
Total payments and estimates	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R434 387 000 (2021/22), R448 823 000 (2022/23), R467 538 000 (2023/24).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 211 000 (2021/22).

National conditional grant: Maths, Science and Technology Grant: R36 347 000 (2021/22), R37 184 000 (2022/23), R38 135 000 (2023/24).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 553 000 (2021/22), R29 216 000 (2022/23), R31 069 000 (2023/24).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 316 000 (2021/22).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 158 098 000 (2021/22), R1 129 934 000 (2022/23), R1 180 389 000 (2023/24).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 185 000 (2021/22).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 368 000 (2021/22), R17 719 000 (2022/23), R18 071 000 (2023/24).

Summary by economic classification

Table 7.2 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	17 523 898	18 675 616	19 952 888	21 540 429	20 317 682	20 295 423	20 689 743	1.94	21 102 378	21 485 538
Compensation of employees	15 178 886	16 352 318	17 474 935	18 912 196	17 587 763	17 583 842	18 080 283	2.82	18 611 879	18 841 928
Goods and services	2 345 012	2 323 298	2 477 953	2 628 233	2 729 919	2 711 581	2 609 460	(3.77)	2 490 499	2 643 610
Transfers and subsidies to	2 074 117	2 260 554	2 376 240	2 590 035	3 290 767	3 310 867	2 806 501	(15.23)	3 280 051	3 238 495
Departmental agencies and accounts	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Non-profit institutions	1 980 378	2 152 440	2 257 932	2 464 225	3 151 952	3 170 139	2 675 403	(15.61)	3 143 449	3 095 884
Households	86 461	98 704	108 370	115 397	128 397	130 309	120 243	(7.72)	125 292	130 804
Payments for capital assets	958 096	1 168 958	1 114 387	912 869	950 078	952 237	958 345	0.64	1 165 867	1 199 526
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Machinery and equipment	74 408	43 863	50 270	54 451	55 441	57 665	53 119	(7.88)	55 333	57 727
Software and other intangible assets	63	1 175	952	892	927	1 096	966	(11.86)	1 006	1 051
Payments for financial assets	10 725	7 306	2 874	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	857 031	1 145 186	1 188 355	1 138 281	1 252 604	1 246 481	1 262 632	1.30	979 123	998 561
Maintenance and repairs	604 044	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
Upgrades and additions	252 987	548 352	462 065	376 026	602 423	600 069	481 060	(19.83)	391 528	341 748
Refurbishment and rehabilitation			19 064	7 000	5 500	5 500		(100.00)		
New infrastructure assets	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Infrastructure transfers	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Current	38 007									
Capital	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Non Infrastructure	24 099	26 342	31 769	35 862	176 158	177 011	36 048	(79.64)	35 757	35 824
Total provincial infrastructure payments and estimates	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385
<i>Capital infrastructure</i>	1 008 827	1 187 194	1 130 157	957 526	915 710	918 626	994 260	8.23	1 189 528	1 200 748
<i>Current infrastructure</i>	642 051	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
<i>The above total includes:</i>										
Professional fees	257 042	271 763	286 982	302 766	302 766	302 766	319 418	5.50	334 750	334 750

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
South African Broadcasting Commission (SABC)	11	10	10	10	10	10	15	50.00	15	15
SETA	7 268	9 400	9 927	10 403	10 403	10 403	10 840	4.20	11 295	11 792
Total departmental transfers to other entities	7 279	9 410	9 937	10 413	10 413	10 413	10 855	4.24	11 310	11 807

Transfers to local government

None.

8. 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 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 decrease in the programme's aggregate expenditure in 2021/22 is mainly due to the reprioritisation of non-essential goods and services carried across the 2021 MTEF as a result of the COVID-19 pandemic response during the 2020/21 financial year.

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.

The quality of basic school functionality improves.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appo- pria- tion 2020/21	Adjusted appo- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	7 396	7 062	8 680	21 488	20 739	20 739	8 125	(60.82)	8 318	8 521
2. Corporate Services	289 665	311 494	330 297	382 072	350 899	350 899	355 722	1.37	363 352	371 418
3. Education Management	1 194 280	1 222 528	1 268 824	1 012 727	952 179	952 179	954 406	0.23	974 733	996 227
4. Human Resource Development	1 399	2 143	3 944	7 406	3 297	3 297	4 886	48.20	5 091	5 316
5. Educ Manag Information System (EMIS)	17 632	13 675	19 227	26 457	23 750	23 750	26 130	10.02	27 223	28 421
Total payments and estimates	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 is included in Programme 7, Sub-programme 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 (2021/22), R4 000 000 (2022/23) and R4 000 000 (2023/24) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	1 414 741	1 454 903	1 532 585	1 342 247	1 241 984	1 241 984	1 252 556	0.85	1 277 874	1 304 484
Compensation of employees	830 985	906 168	986 136	1 032 580	978 554	978 554	992 934	1.47	1 007 517	1 022 332
Goods and services	583 756	548 735	546 449	309 667	263 430	263 430	259 622	(1.45)	270 357	282 152
Transfers and subsidies to	51 631	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 323	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Payments for capital assets	33 275	35 700	42 060	44 621	43 914	43 914	40 777	(7.14)	42 470	44 337
Machinery and equipment	33 227	34 525	41 262	43 729	42 987	42 987	39 811	(7.39)	41 464	43 286
Software and other intangible assets	48	1 175	798	892	927	927	966	4.21	1 006	1 051
Payments for financial assets	10 725	7 306	2 838	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	51 612	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Departmental agencies (non-business entities)	8	8	9	7	13	13	13		13	13
Other	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 304	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Social benefits	8 266	7 726	10 204	12 834	12 834	12 834	13 374	4.21	13 935	14 547
Other transfers to households	2 034	10 563	1 672	1 459	1 459	1 459	1 520	4.18	1 584	1 654
Transfers and subsidies to (Capital)	19									
Non-profit institutions	19									

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.

There has been a modest revision of circuit boundaries and to some urban district boundaries. 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, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to the reinstatement of funds reprioritised during the 2020/21 financial year as a result of the COVID-19 pandemic response, not carried across the 2021 MTEF.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase in respect of the National School Nutrition Programme grant and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, with a slight decrease noted for the Maths, Science and Technology Grant, as communicated by National Treasury.

Outcomes as per Strategic Plan

There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools.

There is an improvement in the percentage of learner retention from Grades 10 - 12 (FET phase).

There is an improvement in the quality of teaching.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 8.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Public Primary Level	9 314 745	10 068 940	10 829 487	11 346 998	10 856 269	10 856 269	11 039 157	1.68	11 635 649	11 742 933
2. Public Secondary Level	5 422 619	5 790 389	6 128 484	7 075 726	6 486 994	6 486 994	6 811 896	5.01	7 198 953	7 248 864
3. Human Resource Development	67 637	85 619	95 256	87 755	71 295	71 295	82 057	15.10	84 017	86 126
4. Conditional grants	386 514	402 816	413 074	459 226	464 880	464 880	476 945	2.60	486 007	505 673
Total payments and estimates	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 is included in Programme 7, Sub-programme 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: 2021/22: Includes National conditional grants: National School Nutrition Programme: R434 387 000, Maths, Science and Technology Grant: R36 347 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 211 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R59 417 000 (2021/22), R62 268 000 (2022/23) and R65 008 000 (2023/24) for the purpose of the After Schools: MOD Centre feeding scheme as well as R21 779 000 (2021/22) and R23 016 000 (2022/23) and R24 205 000 (2023/24) for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment and maintenance of equipment).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	14 065 466	15 047 198	16 044 542	17 400 860	16 378 358	16 367 054	16 656 281	1.77	17 199 133	17 447 450
Compensation of employees	13 049 206	14 030 845	14 983 549	16 239 104	15 095 093	15 095 093	15 502 078	2.70	15 998 080	16 193 273
Goods and services	1 016 260	1 016 353	1 060 993	1 161 756	1 283 265	1 271 961	1 154 203	(9.26)	1 201 053	1 254 177
Transfers and subsidies to	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Payments for capital assets	2 522	2 841	1 749	4 343	6 449	6 449	6 678	3.55	6 959	7 267
Machinery and equipment	2 507	2 841	1 595	4 343	6 449	6 280	6 678	6.34	6 959	7 267
Software and other intangible assets	15		154			169		(100.00)		
Total economic classification	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	2	2	2	2		2	2
Other	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Social benefits	69 370	72 035	88 675	94 649	94 649	81 706	98 623	20.70	102 765	107 286
Other transfers to households	46	228	46	1 128	14 128	27 071	1 175	(95.66)	1 224	1 278

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.

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 8.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Primary Level	60 469	65 629	70 465	69 074	75 203	75 203	78 362	4.20	81 653	85 246
2. Secondary Level	46 443	47 550	48 072	56 173	50 044	50 044	52 146	4.20	54 336	56 727
Total payments and estimates	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Total economic classification	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Programme 4: Public Special School Education

Purpose: To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on 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 as well as inflation.

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is due to the decreased allocation received in the Conditional Grant funding for Learners with Profound Intellectual Disabilities 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 8.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Schools	1 177 510	1 232 774	1 290 191	1 394 580	1 313 421	1 313 421	1 372 154	4.47	1 402 388	1 433 686
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grants	11 401	25 521	23 952	28 499	31 319	31 319	28 553	(8.83)	29 216	31 069
Total payments and estimates	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 is included in Programme 7, Sub-programme 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: 2021/22: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 553 000.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	984 271	1 070 323	1 121 642	1 227 141	1 146 122	1 142 312	1 185 651	3.79	1 203 536	1 222 680
Compensation of employees	949 663	1 025 772	1 080 901	1 170 197	1 089 940	1 088 926	1 122 913	3.12	1 138 163	1 154 433
Goods and services	34 608	44 551	40 741	56 944	56 182	53 386	62 738	17.52	65 373	68 247
Transfers and subsidies to	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Payments for capital assets	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Machinery and equipment	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Payments for financial assets			36							
Total economic classification	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Social benefits	5 186	4 833	5 518	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Other transfers to households			96							

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 training

to provide training and payment of stipends to Pre-Grade R practitioners/educators

Sub-programme 5.4: Human Resource Development

to provide departmental services for the development of practitioners/educators and non-educators in Grade R at public schools and 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.

None.

Expenditure trends analysis**Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres**

The increase in expenditure is mainly due to inflation and growth within the sector.

Sub-programme 5.3: Pre-Grade R training

The decrease in expenditure is mainly due to the reprioritisation during the 2020/21 financial year within the Department in respect of ECD Learnerships and stipends, not carried across the 2021 MTEF.

Sub-programme 5.5: Conditional Grants

The increase in expenditure is due to the increased allocation received in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, 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 8.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
1. Grade R in Public Schools	358 756	393 149	407 067	450 530	445 762	445 762	463 540	3.99	481 522	501 032
2. Grade R in Early Childhood Development Centres	66 777	74 789	83 395	88 092	86 480	86 480	93 088	7.64	96 998	101 266
3. Pre-grade R Training	94 663	86 569	92 364	81 339	88 931	88 931	81 578	(8.27)	85 005	88 745
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants	5 119	14 848	7 492	8 817	8 817	8 817	9 316	5.66		
Total payments and estimates	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 is included in Programme 7, Sub-programme 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: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.3: R81 578 000.

Sub-programme 5.5: 2021/22: Includes National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 316 000.

Table 8.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Current payments	102 457	105 088	100 080	103 668	103 182	102 151	98 925	(3.16)	101 593	104 386
Compensation of employees	59 364	57 815	55 374	59 000	57 351	57 351	56 750	(1.05)	57 600	58 464
Goods and services	43 093	47 273	44 706	44 668	45 831	44 800	42 175	(5.86)	43 993	45 922
Transfers and subsidies to	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Total economic classification	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Social benefits	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461

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 2021/22 budget compared to the 2020/21 revised estimate is mainly due to the once-off Education Infrastructure Grant (EIG) incentive grant allocation of R78.069 million received for the 2021/22 financial year as well as inflation.

Outcomes as per Strategic Plan

Schools will be safer more secure places of learning.

Increased access to technical, agricultural, vocational and skills subjects and schools.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 8.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	25 290	26 670	34 862	95 862	205 558	205 558	56 048	(72.73)	45 757	45 824
2. Public Ordinary Schools	1 578 806	1 750 859	1 780 466	1 591 781	1 486 562	1 486 562	1 735 832	16.77	1 730 123	1 822 561
3. Special Schools	60 902	14 913	20 462	36 000	19 429	19 429	20 000	2.94	37 000	25 000
4. Early Childhood Development	9 979	17 928	33 362	25 000	25 000	25 000		(100.00)		
Total payments and estimates	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Note: 2021/22: Includes National conditional grant: Education Infrastructure Grant: R1 158 098 000.

Sub-programme 6.2: 2021/22: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 185 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R1 809 695 000 (2021/22), R1 812 880 000 (2022/23) and R1 893 385 000 (2023/24) for the purpose of infrastructure which includes R1 158 098 000 (2021/22), R1 129 934 000 (2022/23) and R1 180 389 000 (2023/24) funded from the Education Infrastructure Grant.

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R51 410 000 (2021/22), R53 878 000 (2022/23) and R56 248 000 (2023/24) for the purpose of the MOD: Infrastructure.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	626 524	623 176	737 743	791 117	820 839	817 691	817 620	(0.01)	623 352	692 637
Compensation of employees	22 229	26 089	27 897	35 862	35 558	35 476	36 048	1.61	35 757	35 824
Goods and services	604 295	597 087	709 846	755 255	785 281	782 215	781 572	(0.08)	587 595	656 813
Transfers and subsidies to	163 223	63 274	67 063	100 000	22 000	25 232	90 000	256.69	80 000	60 000
Non-profit institutions	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Households	14		71			82		(100.00)		
Payments for capital assets	885 230	1 123 920	1 064 346	857 526	893 710	893 626	904 260	1.19	1 109 528	1 140 748
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Machinery and equipment	1 605		1 181			150		(100.00)		
Total economic classification	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	38 021		71			82		(100.00)		
Non-profit institutions	38 007									
Households	14		71			82		(100.00)		
Social benefits	14		71			82		(100.00)		
Transfers and subsidies to (Capital)	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Non-profit institutions	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000

Programme 7: Examination and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related support.

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 transferring National Department that is applicable to more than one programme and funded with 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 once-off allocation received during the 2020/21 financial year for the Presidential Employment Initiative Programme (PEIP) as a result of the COVID-19 pandemic response.

Outcomes as per Strategic Plan

There is an improvement in learner performance in Grade 3, 6, 9 and 12.

Quality of examinations and assessment administration is maintained and improved.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 8.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Payments to SETA	7 268	9 400	9 927	10 403	10 403	10 403	10 840	4.20	11 295	11 792
2. Professional Services	128 418	146 119	159 684	166 056	157 056	157 056	168 428	7.24	170 966	173 543
3. External Examinations	192 355	211 133	241 185	258 231	238 116	238 116	255 118	7.14	261 307	267 869
4. Special Projects	23 083	66 664	24 014	249 496	1 077 381	1 077 381	255 165	(76.32)	265 156	273 359
5. Conditional Grants	17 710	23 253	22 156	19 878	15 076	15 076	20 368	35.10	17 719	18 071
Total payments and estimates	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 is included in Programme 7, Sub-programme 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: 2021/22: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 368 000.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	330 439	374 928	416 296	675 396	627 197	624 231	678 710	8.73	696 890	713 901
Compensation of employees	267 439	305 629	341 078	375 453	331 267	328 442	369 560	12.52	374 762	377 602
Goods and services	63 000	69 299	75 218	299 943	295 930	295 789	309 150	4.52	322 128	336 299
Transfers and subsidies to	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109
Payments for capital assets	257	761	107	374		2 024	374	(81.52)	390	367
Machinery and equipment	257	761	107	374		2 024	374	(81.52)	390	367
Total economic classification	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Departmental agencies (non- business entities)	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109
Social benefits	994	2 588	1 439	96	96	912	100	(89.04)	104	109
Other transfers to households	17									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21					2021/22		2022/23		2023/24		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	26 168	1 810 942	26 989	8 299 913	25 617	8 061 667	25 485	121	25 606	8 116 305	26 106	8 339 297	26 606	8 591 018	26 606	8 697 247	1.3%	2.3%	46.1%		
8 – 10	13 422	12 223 180	13 063	6 877 189	15 368	8 250 870	15 736	76	15 812	8 301 720	15 812	8 535 897	15 812	8 786 934	15 812	8 895 572		2.3%	47.2%		
11 – 12	1 276	996 002	1 217	1 012 856	1 166	1 018 001	1 186	4	1 190	1 023 303	1 190	1 053 638	1 190	1 080 029	1 190	1 093 526		2.2%	5.8%		
13 – 16	49	58 529	44	58 914	43	55 045	43	1	44	55 279	44	56 288	44	57 064	44	57 846		1.5%	0.3%		
Other		90 233		103 446		89 352				87 235		95 163		96 834		97 737		3.9%	0.5%		
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	100.0%		
Programme																					
Administration	1 830	830 985	1 883	906 168	1 945	986 136	1 917	14	1 931	978 554	1 931	992 934	1 931	1 007 517	1 931	1 022 332		1.5%	5.5%		
Public Ordinary	35 743	13 049 206	36 116	14 030 845	36 892	14 983 549	37 210	130	37 340	15 095 093	37 840	15 502 078	38 340	15 998 080	38 340	16 193 273	0.9%	2.4%	85.9%		
School Education																					
Public Special	2 840	949 663	2 822	1 025 772	2 869	1 080 901	2 858	26	2 884	1 088 926	2 884	1 122 913	2 884	1 138 163	2 884	1 154 433		2.0%	6.2%		
School Education																					
Early Childhood	124	59 364	115	57 815	101	55 374	71	25	96	57 351	96	56 750	96	57 600	96	58 464		0.6%	0.3%		
Development																					
Infrastructure	43	22 229	43	26 089	47	27 897	41	4	45	35 476	45	36 048	45	35 757	45	35 824		0.3%	0.2%		
Development																					
Examination and	335	267 439	334	305 629	340	341 078	353	3	356	328 442	356	369 560	356	374 762	356	377 602		4.8%	2.0%		
Education Related																					
Services																					
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	100.0%		
Employee dispensation classification																					
Public Service Act	8 475	3 259 046	8 398	3 527 089	8 480	3 661 475	8 681	111	8 792	3 679 831	8 792	3 778 175	8 792	3 878 425	8 792	3 927 699		2.2%	20.9%		
appointees not covered by OSDs																					
Professional	36	12 038	35	12 966	35	13 317	34	1	35	13 408	35	13 818	35	14 006	35	14 207		1.9%	0.1%		
Nurses, Staff																					
Nurses and Nursing																					
Social Services	68	44 264	69	38 828	71	45 218	73	-	73	43 557	73	48 955	73	49 644	73	50 024		4.7%	0.3%		
Professions																					
Engineering	12	6 204	11	7 216	14	8 310	11	2	13	10 568	13	10 738	13	10 652	13	10 670		0.3%	0.1%		
Professions and related occupations																					
Therapeutic,	332	135 857	340	139 043	342	148 261	345	1	346	147 286	346	156 010	346	158 163	346	160 086		2.8%	0.9%		
Diagnostic and other related Allied Health																					
Professionals																					
Educators and related professionals	31 992	11 721 477	32 460	12 627 176	33 252	13 598 354	33 306	87	33 393	13 689 192	33 893	14 072 587	34 393	14 500 989	34 393	14 679 242	1.0%	2.4%	77.9%		
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	100.0%		

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

Training

Table 9.2 Information on training

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	2017/18	2018/19	2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2020/21			
Number of staff	40 915	41 313	42 194	42 381	42 652	42 652	43 152	1.17	43 652	43 652	
Number of personnel trained <i>of which</i>	24 910	27 783	34 266	25 437	25 437	25 437	34 000	33.66	35 632	35 632	
Male	7 367	8 352	16 185	7 978	7 978	7 978	15 000	88.02	15 720	15 720	
Female	17 543	19 431	18 081	17 459	17 459	17 459	19 000	8.83	19 912	19 912	
Number of bursaries offered	49	70	55	58	58	58	61	5.17	64	64	
Number of interns appointed	103	265	250	250	250	250	264	5.60	277	277	
Payments on training by programme											
1. Administration	23 854	2 143	4 136	7 406	3 297	3 297	4 886	48.20	5 091	5 316	
2. Public Ordinary School Education	85 669	85 616	105 515	88 955	71 295	71 295	82 057	15.10	84 017	86 126	
5. Early Childhood Development	28 544	38 954	40 737	31 949	31 493	31 493	30 106	(4.40)	31 371	32 751	
7. Examination And Education Related Services	58 630	76 064	23 735	25 182	25 632	25 632	26 412	3.04	27 173	25 344	
Total payments on training	196 697	202 777	174 123	153 492	131 717	131 717	143 461	8.92	147 652	149 537	

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	12 192	13 320	14 056	13 909	13 909	13 909	14 604	5.00	15 304	15 992
Sales of goods and services produced by department (excluding capital assets)	12 149	13 000	13 752	13 864	13 864	13 864	14 557	5.00	15 255	15 941
Other sales	12 149	13 000	13 752	13 864	13 864	13 864	14 557	5.00	15 255	15 941
Academic services: Registration, tuition & examination fees	2 788	3 034	3 263	3 102	3 102	3 102	3 257	5.00	3 413	3 567
Commission on insurance	9 310	9 845	10 343	10 578	10 578	10 578	11 107	5.00	11 640	12 163
Sales of goods	1			123	123	123	129	4.88	135	141
Photocopies and faxes	50	121	146	61	61	61	64	4.92	67	70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	43	320	304	45	45	45	47	4.44	49	51
Fines, penalties and forfeits	938	1 924	1 552	1 103	1 103	1 103	1 158	4.99	1 214	1 269
Interest, dividends and rent on land	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766
Interest	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766
Financial transactions in assets and liabilities	16 057	8 136	15 994	8 162	8 162	8 162	7 796	(4.48)	7 485	7 822
Recovery of previous year's expenditure	1 384	1 602	11 381	2 482	2 482	2 482	2 606	5.00	2 731	2 854
Staff debt	9 941	6 038	3 788	5 153	5 153	5 153	4 637		4 174	4 362
Unallocated credits	4 732	496	825	527	527	527	553	4.93	580	606
Total departmental receipts	30 714	23 755	31 928	24 710	24 710	24 710	25 171	1.87	25 693	26 849

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

Economic classification R'000	Outcome			Main appro- priation			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	17 523 898	18 675 616	19 952 888	21 540 429	20 317 682	20 295 423	20 689 743	1.94	21 102 378	21 485 538
Compensation of employees	15 178 886	16 352 318	17 474 935	18 912 196	17 587 763	17 583 842	18 080 283	2.82	18 611 879	18 841 928
Salaries and wages	13 241 118	14 311 669	15 309 682	16 517 653	15 193 431	15 175 378	15 775 189	3.95	16 239 261	16 442 315
Social contributions	1 937 768	2 040 649	2 165 253	2 394 543	2 394 332	2 408 464	2 305 094	(4.29)	2 372 618	2 399 613
Goods and services	2 345 012	2 323 298	2 477 953	2 628 233	2 729 919	2 711 581	2 609 460	(3.77)	2 490 499	2 643 610
<i>of which</i>										
Administrative fees	957	402	551	1 256	631	631	521	(17.43)	543	565
Advertising	9 962	7 266	10 951	22 492	10 440	10 457	14 810	41.63	15 450	16 127
Minor Assets	4 827	3 607	4 527	5 418	4 657	4 665	6 874	47.35	7 153	7 459
Audit cost: External	14 135	11 927	13 571	17 323	17 323	17 323	13 512	(22.00)	14 066	14 685
Bursaries: Employees	835	1 073	3 282	3 579	3 472	3 472	3 611	4.00	3 763	3 929
Catering: Departmental activities	13 477	13 352	12 065	14 769	6 893	5 011	7 506	49.79	7 762	8 101
Communication (G&S)	8 664	7 654	6 960	11 473	11 964	12 162	10 395	(14.53)	10 830	11 298
Computer services	19 732	19 169	23 136	31 610	41 941	36 869	42 231	14.54	43 997	45 925
Consultants and professional services: Business and advisory services	43 015	43 131	57 881	52 269	52 740	53 109	53 156	0.09	55 388	57 824
Infrastructure and planning	95 656	112 843	121 149			80 508		(100.00)		
Legal costs	4 772	6 266	5 333	8 500	7 000	7 000	7 294	4.20	7 600	7 934
Contractors	9 130	11 031	13 361	17 725	16 165	16 665	14 921	(10.47)	15 543	16 223
Agency and support/outsourced services	414 123	440 641	453 486	492 099	436 872	449 739	444 073	(1.26)	459 835	479 365
Entertainment	50	34	43	208	63	65	152	133.85	154	156
Fleet services (including government motor transport)	29 464	27 285	30 192	27 277	23 083	24 076	20 855	(13.38)	21 726	22 685
Inventory: Learner and teacher support material	191 313	142 117	163 863	193 334	171 546	176 204	177 104	0.51	184 652	192 737
Inventory: Materials and supplies	710	126	270	291	475	521	497	(4.61)	519	542
Inventory: Other supplies	456 480	401 347	341 222	270 457	311 317	298 092	289 298	(2.95)	300 933	313 872
Consumable supplies	5 578	5 008	7 126	6 489	408 990	398 408	23 366	(94.14)	24 337	25 395
Consumable: Stationery, printing and office supplies	17 651	19 716	20 511	23 819	22 181	25 229	20 200	(19.93)	21 050	21 969
Operating leases	63 838	68 772	76 113	82 512	82 492	87 819	86 548	(1.45)	90 182	94 146
Property payments	582 092	563 290	678 030	882 848	772 516	683 483	913 240	33.62	726 847	803 884
Transport provided: Departmental activity	267 398	307 770	322 721	345 129	235 579	231 881	357 442	54.15	372 456	388 844
Travel and subsistence	35 359	39 568	40 920	44 935	25 516	21 410	29 059	35.73	30 218	31 499
Training and development	14 214	21 881	18 623	21 371	19 802	20 098	23 785	18.35	24 431	25 140
Operating payments	37 451	40 239	45 536	44 469	43 986	44 406	45 003	1.34	46 889	48 949
Venues and facilities	3 650	7 421	6 065	5 996	1 333	1 332	3 036	127.93	3 163	3 301
Rental and hiring	479	362	465	585	942	946	971	2.64	1 012	1 056
Transfers and subsidies to	2 074 117	2 260 554	2 376 240	2 590 035	3 290 767	3 310 867	2 806 501	(15.23)	3 280 051	3 238 495
Departmental agencies and accounts	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Departmental agencies (non-business entities)	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Other	10	10	11	9	15	15	15		15	15
Non-profit institutions	1 980 378	2 152 440	2 257 932	2 464 225	3 151 952	3 170 139	2 675 403	(15.61)	3 143 449	3 095 884
Households	86 461	98 704	108 370	115 397	128 397	130 309	120 243	(7.72)	125 292	130 804
Social benefits	84 364	87 913	106 556	112 810	112 810	101 779	117 548	15.49	122 484	127 872
Other transfers to households	2 097	10 791	1 814	2 587	15 587	28 530	2 695	(90.55)	2 808	2 932
Payments for capital assets	958 096	1 168 958	1 114 387	912 869	950 078	952 237	958 345	0.64	1 165 867	1 199 526
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Buildings	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Other fixed structures	252 987	548 352	481 129	383 026	607 923	605 569	481 060	(20.56)	391 528	341 748
Machinery and equipment	74 408	43 863	50 270	54 451	55 441	57 665	53 119	(7.88)	55 333	57 727
Transport equipment	60 138	30 801	36 420	29 173	33 054	33 273	27 603	(17.04)	28 748	29 974
Other machinery and equipment	14 270	13 062	13 850	25 278	22 387	24 392	25 516	4.61	26 585	27 753
Software and other intangible assets	63	1 175	952	892	927	1 096	966	(11.86)	1 006	1 051
Payments for financial assets	10 725	7 306	2 874	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	1 414 741	1 454 903	1 532 585	1 342 247	1 241 984	1 241 984	1 252 556	0.85	1 277 874	1 304 484
Compensation of employees	830 985	906 168	986 136	1 032 580	978 554	978 554	992 934	1.47	1 007 517	1 022 332
Salaries and wages	719 936	784 540	852 322	882 879	829 064	829 064	841 200	1.46	853 509	866 015
Social contributions	111 049	121 628	133 814	149 701	149 490	149 490	151 734	1.50	154 008	156 317
Goods and services	583 756	548 735	546 449	309 667	263 430	263 430	259 622	(1.45)	270 357	282 152
<i>of which</i>										
Administrative fees	353	378	493	1 156	530	530	416	(21.51)	433	450
Advertising	9 605	7 015	10 725	19 969	10 424	10 424	14 375	37.90	14 967	15 624
Minor Assets	3 931	3 338	2 609	5 010	4 360	4 360	6 513	49.38	6 777	7 067
Audit cost: External	14 135	11 927	13 571	17 323	17 323	17 323	13 512	(22.00)	14 066	14 685
Bursaries: Employees	835	784	1 219	1 364	1 257	1 257	1 303	3.66	1 358	1 418
Catering: Departmental activities	3 402	3 510	4 386	7 838	2 500	2 500	2 552	2.08	2 601	2 713
Communication (G&S)	7 527	6 945	6 182	10 734	11 488	11 488	9 899	(13.83)	10 314	10 760
Computer services	19 679	19 158	22 097	23 221	27 054	27 054	26 719	(1.24)	27 834	29 051
Consultants and professional services: Business and advisory services	42 628	42 953	54 822	50 802	52 442	52 442	52 975	1.02	55 199	57 627
Legal costs	4 772	6 264	5 333	8 500	7 000	7 000	7 294	4.20	7 600	7 934
Contractors	8 100	10 010	11 890	15 862	10 968	10 968	11 777	7.38	12 268	12 804
Agency and support/outourced services	22 344	37 439	50 407	8 902	8 604	8 604	7 417	(13.80)	7 729	8 069
Entertainment	49	34	42	206	63	63	152	141.27	154	156
Fleet services (including government motor transport)	17 041	14 610	15 888	18 072	15 105	15 105	12 139	(19.64)	12 648	13 207
Inventory: Learner and teacher support material	761	2 589	399	2 448	1 197	1 197	541	(54.80)	563	589
Inventory: Materials and supplies	506	94			267	267	279	4.49	291	304
Inventory: Other supplies	371 121	311 940	277 946	14 716	9 071	9 071	14 516	60.03	15 125	15 792
Consumable supplies	1 699	2 884	4 537	3 667	7 344	7 344	4 058	(44.74)	4 219	4 392
Consumable: Stationery, printing and office supplies	8 275	10 628	8 835	13 907	12 430	12 430	9 800	(21.16)	10 212	10 656
Operating leases	2 780	3 408	2 684	3 868	3 498	3 498	3 000	(14.24)	3 125	3 259
Property payments	18 245	23 860	21 512	33 182	33 907	33 907	31 537	(6.99)	32 857	34 295
Transport provided: Departmental activity	1 098	668	736	2 341	1 554	1 554	376	(75.80)	394	411
Travel and subsistence	15 859	16 616	16 211	24 043	12 585	12 585	15 142	20.32	15 740	16 401
Training and development	2 280	2 632	4 397	10 935	7 280	7 280	7 626	4.75	7 943	8 291
Operating payments	5 539	4 352	7 739	6 971	4 696	4 696	3 584	(23.68)	3 730	3 891
Venues and facilities	978	4 470	1 569	4 454	421	421	2 065	390.50	2 153	2 247
Rental and hiring	214	229	220	176	62	62	55	(11.29)	57	59
Transfers and subsidies to	51 631	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Departmental agencies (non-business entities)	8	8	9	7	13	13	13		13	13
Other	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 323	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Social benefits	8 266	7 726	10 204	12 834	12 834	12 834	13 374	4.21	13 935	14 547
Other transfers to households	2 034	10 563	1 672	1 459	1 459	1 459	1 520	4.18	1 584	1 654
Payments for capital assets	33 275	35 700	42 060	44 621	43 914	43 914	40 777	(7.14)	42 470	44 337
Machinery and equipment	33 227	34 525	41 262	43 729	42 987	42 987	39 811	(7.39)	41 464	43 286
Transport equipment	22 458	24 179	29 416	23 678	25 173	25 173	19 017	(24.45)	19 800	20 671
Other machinery and equipment	10 769	10 346	11 846	20 051	17 814	17 814	20 794	16.73	21 664	22 615
Software and other intangible assets	48	1 175	798	892	927	927	966	4.21	1 006	1 051
Payments for financial assets	10 725	7 306	2 838	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	14 065 466	15 047 198	16 044 542	17 400 860	16 378 358	16 367 054	16 656 281	1.77	17 199 133	17 447 450
Compensation of employees	13 049 206	14 030 845	14 983 549	16 239 104	15 095 093	15 095 093	15 502 078	2.70	15 998 080	16 193 273
Salaries and wages	11 371 504	12 270 356	13 121 552	14 176 924	13 032 913	13 032 536	13 534 119	3.85	13 967 651	14 140 979
Social contributions	1 677 702	1 760 489	1 861 997	2 062 180	2 062 180	2 062 557	1 967 959	(4.59)	2 030 429	2 052 294
Goods and services	1 016 260	1 016 353	1 060 993	1 161 756	1 283 265	1 271 961	1 154 203	(9.26)	1 201 053	1 254 177
<i>of which</i>										
Administrative fees	114		49	100	101	101	105	3.96	110	115
Advertising	356	137	210	13	13	15	13	(13.33)	13	13
Minor Assets	383	172	77	406	193	193	253	31.09	263	274
Bursaries: Employees		289	2 063	2 215	2 215	2 215	2 308	4.20	2 405	2 511
Catering: Departmental activities	6 482	5 705	5 339	3 427	2 287	2 287	2 166	(5.29)	2 256	2 356
Communication (G&S)	182	211	232	232	163	175	170	(2.86)	177	184
Computer services	52	5	4	3	4	4	4		4	4
Consultants and professional services: Business and advisory services	76	178	2 513	174	174	174	181	4.02	189	197
Contractors	355	204	575	644	623	623	648	4.01	675	704
Agency and support/outsourced services	355 329	366 922	365 218	410 471	371 671	371 671	379 840	2.20	392 903	409 488
Fleet services (including government motor transport)	1 699	908	1 138	623	624	624	650	4.17	677	707
Inventory: Learner and teacher support material	189 801	134 709	161 620	181 615	156 326	161 865	165 138	2.02	172 169	179 709
Inventory: Materials and supplies	135	32	251	291	208	226	218	(3.54)	228	238
Inventory: Other supplies	62 091	60 524	45 214	78 122	115 501	109 522	79 885	(27.06)	82 724	86 062
Consumable supplies	3 118	1 839	2 327	2 533	260 668	249 364	19 213	(92.30)	20 019	20 899
Consumable: Stationery, printing and office supplies	1 754	2 044	2 030	797	666	1 040	695	(33.17)	726	757
Operating leases	35 785	37 194	38 778	46 316	45 271	45 271	48 409	6.93	50 442	52 661
Property payments	77 017	81 595	87 295	93 887	92 451	92 451	98 604	6.66	104 805	111 117
Transport provided: Departmental activity	261 964	301 055	316 899	325 778	219 695	219 637	339 344	54.50	353 596	369 155
Travel and subsistence	8 011	10 004	10 914	8 351	3 933	3 944	4 000	1.42	4 143	4 311
Training and development	7 335	9 275	12 069	2 807	5 919	5 919	7 610	28.57	7 580	7 549
Operating payments	2 026	775	3 737	1 396	3 588	3 669	3 738	1.88	3 897	4 068
Venues and facilities	2 038	2 518	2 376	1 321	766	766	798	4.18	830	866
Rental and hiring	157	58	65	234	205	205	213	3.90	222	232
Transfers and subsidies to	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	2	2	2	2		2	2
Other	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Social benefits	69 370	72 035	88 675	94 649	94 649	81 706	98 623	20.70	102 765	107 286
Other transfers to households	46	228	46	1 128	14 128	27 071	1 175	(95.66)	1 224	1 278
Payments for capital assets	2 522	2 841	1 749	4 343	6 449	6 449	6 678	3.55	6 959	7 267
Machinery and equipment	2 507	2 841	1 595	4 343	6 449	6 280	6 678	6.34	6 959	7 267
Transport equipment	865	928	929	1 156	3 916	3 916	4 081	4.21	4 253	4 441
Other machinery and equipment	1 642	1 913	666	3 187	2 533	2 364	2 597	9.86	2 706	2 826
Software and other intangible assets	15		154			169		(100.00)		
Total economic classification	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Total economic classification	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	984 271	1 070 323	1 121 642	1 227 141	1 146 122	1 142 312	1 185 651	3.79	1 203 536	1 222 680
Compensation of employees	949 663	1 025 772	1 080 901	1 170 197	1 089 940	1 088 926	1 122 913	3.12	1 138 163	1 154 433
Salaries and wages	830 491	899 816	945 761	1 007 125	926 868	928 917	957 395	3.07	970 163	983 914
Social contributions	119 172	125 956	135 140	163 072	163 072	160 009	165 518	3.44	168 000	170 519
Goods and services	34 608	44 551	40 741	56 944	56 182	53 386	62 738	17.52	65 373	68 247
<i>of which</i>										
Administrative fees	6		9							
Advertising		107								
Minor Assets	3	21	3							
Catering: Departmental activities	99	99	275	138	5	4	96	2300.00	100	104
Fleet services (including government motor transport)	9 654	10 736	11 918	7 207	6 926	7 672	7 217	(5.93)	7 520	7 851
Inventory: Learner and teacher support material	687	3 158	1 542	3 624	6 416	5 555	6 686	20.36	6 967	7 273
Inventory: Materials and supplies	48		6							
Inventory: Other supplies	1 308	491	258	5 589	5 497	4 445	5 728	28.86	5 969	6 231
Consumable supplies	95	215	101	286	278	305	95	(68.85)	99	104
Consumable: Stationery, printing and office supplies	114	22	4	105	105	105	219	108.57	228	238
Operating leases	20 834	23 183	23 932	22 934	22 934	25 057	23 897	(4.63)	24 901	25 997
Property payments	528	1 304	106		124	126	117	(7.14)	121	125
Transport provided: Departmental activity				11 163	8 483	5 874	11 629	97.97	12 117	12 650
Travel and subsistence	352	979	675	643	204	215	604	180.93	631	658
Training and development	724	4 119	1 282	5 102	4 962	3 798	6 170	62.45	6 429	6 712
Operating payments	65	273	273	132	103	86	107	24.42	111	116
Venues and facilities	91	117	357	21	145	144	173	20.14	180	188
Transfers and subsidies to	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Social benefits	5 186	4 833	5 518	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Other transfers to households			96							
Payments for capital assets	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Machinery and equipment	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Transport equipment	36 705	5 717	6 075	3 965	3 965	4 184	4 131	(1.27)	4 305	4 495
Other machinery and equipment	107	19	50	2 040	2 040	2 040	2 125	4.17	2 215	2 312
Payments for financial assets			36							
Total economic classification	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	102 457	105 088	100 080	103 668	103 182	102 151	98 925	(3.16)	101 593	104 386
Compensation of employees	59 364	57 815	55 374	59 000	57 351	57 351	56 750	(1.05)	57 600	58 464
Salaries and wages	51 222	49 893	47 789	49 710	48 061	48 061	47 322	(1.54)	48 031	48 751
Social contributions	8 142	7 922	7 585	9 290	9 290	9 290	9 428	1.49	9 569	9 713
Goods and services	43 093	47 273	44 706	44 668	45 831	44 800	42 175	(5.86)	43 993	45 922
<i>of which</i>										
Advertising	1	2		2	1	1	10	900.00	41	42
Catering: Departmental activities	11	108	40	37		20		(100.00)		
Agency and support/outsourced services	35 448	34 086	36 732	29 503	30 488	30 609	29 163	(4.72)	30 388	31 725
Inventory: Learner and teacher support material		1 661		5 647	7 607	7 587	4 739	(37.54)	4 953	5 166
Inventory: Other supplies	328	527	605	1 178	882	882	1 227	39.12	1 279	1 335
Consumable supplies			125	3	100	100		(100.00)		
Transport provided: Departmental activity	4 336	6 017	5 086	5 847	5 847	4 816	6 093	26.52	6 349	6 628
Travel and subsistence	45	16	92	74						
Training and development	2 516	4 643	455	2 177	905	784	943	20.28	983	1 026
Operating payments	131									
Venues and facilities	277	213	1 571	200	1	1		(100.00)		
Transfers and subsidies to	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Social benefits	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Total economic classification	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	626 524	623 176	737 743	791 117	820 839	817 691	817 620	(0.01)	623 352	692 637
Compensation of employees	22 229	26 089	27 897	35 862	35 558	35 476	36 048	1.61	35 757	35 824
Salaries and wages	19 575	22 880	24 426	35 862	35 558	31 947	36 048	12.84	35 757	35 824
Social contributions	2 654	3 209	3 471			3 529		(100.00)		
Goods and services	604 295	597 087	709 846	755 255	785 281	782 215	781 572	(0.08)	587 595	656 813
<i>of which</i>										
Advertising			6							
Minor Assets	500	62	1 838							
Computer services			84							
Consultants and professional services: Business and advisory services	311		546							
Infrastructure and planning	95 656	112 843	121 149			80 508		(100.00)		
Legal costs		2								
Contractors	18	177	25							
Inventory: Materials and supplies			13			26		(100.00)		
Inventory: Other supplies	21 632	27 865	17 199			3 959		(100.00)		
Consumable supplies		11	1		140 600	141 273		(100.00)		
Property payments	485 927	456 126	568 878	755 255	644 681	556 445	781 572	40.46	587 595	656 813
Travel and subsistence	251	1	13			4		(100.00)		
Operating payments			94							
Transfers and subsidies to	163 223	63 274	67 063	100 000	22 000	25 232	90 000	256.69	80 000	60 000
Non-profit institutions	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Households	14		71			82		(100.00)		
Social benefits	14		71			82		(100.00)		
Payments for capital assets	885 230	1 123 920	1 064 346	857 526	893 710	893 626	904 260	1.19	1 109 528	1 140 748
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Buildings	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Other fixed structures	252 987	548 352	481 129	383 026	607 923	605 569	481 060	(20.56)	391 528	341 748
Machinery and equipment	1 605		1 181			150		(100.00)		
Other machinery and equipment	1 605		1 181			150		(100.00)		
Total economic classification	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate				
				2021/22	2020/21	2022/23	2023/24				
Current payments	330 439	374 928	416 296	675 396	627 197	624 231	678 710	8.73	696 890	713 901	
Compensation of employees	267 439	305 629	341 078	375 453	331 267	328 442	369 560	12.52	374 762	377 602	
Salaries and wages	248 390	284 184	317 832	365 153	320 967	304 853	359 105	17.80	364 150	366 832	
Social contributions	19 049	21 445	23 246	10 300	10 300	23 589	10 455	(55.68)	10 612	10 770	
Goods and services	63 000	69 299	75 218	299 943	295 930	295 789	309 150	4.52	322 128	336 299	
<i>of which</i>											
Administrative fees	484	24					412	2323.53	429	448	
Advertising		5	10	2 508	2	17	108	(3.57)	113	118	
Minor Assets	10	14		2	104	112	2 692	1246.00	2 805	2 928	
Catering: Departmental activities	3 483	3 930	2 025	3 329	2 101	200	326	(34.67)	339	354	
Communication (G&S)	955	498	546	507	313	499	15 508	58.07	16 159	16 870	
Computer services	1	6	951	8 386	14 883	9 811		(100.00)			
Consultants and professional services: Business and advisory services				1 293	124	493					
Contractors	657	640	871	1 219	4 574	5 074	2 496	(50.81)	2 600	2 715	
Agency and support/outsourced services	1 002	2 194	1 129	43 223	26 109	38 855	27 653	(28.83)	28 815	30 083	
Entertainment	1		1	2		2		(100.00)			
Fleet services (including government motor transport)	1 070	1 031	1 248	1 375	428	675	849	25.78	881	920	
Inventory: Learner and teacher support material	64		302								
Inventory: Materials and supplies	21					2		(100.00)			
Inventory: Other supplies				170 852	180 366	170 213	187 942	10.42	195 836	204 452	
Consumable supplies	666	59	35			22		(100.00)			
Consumable: Stationery, printing and office supplies	7 508	7 022	9 642	9 010	8 980	11 654	9 486	(18.60)	9 884	10 318	
Operating leases	4 439	4 987	10 719	9 394	10 789	13 993	11 242	(19.66)	11 714	12 229	
Property payments	375	405	239	524	1 353	554	1 410	154.51	1 469	1 534	
Transport provided: Departmental activity		30									
Travel and subsistence	10 841	11 952	13 015	11 824	8 794	4 662	9 313	99.76	9 704	10 129	
Training and development	1 359	1 212	420	350	736	2 317	1 436	(38.02)	1 496	1 562	
Operating payments	29 690	35 112	33 693	35 970	35 599	35 955	37 574	4.50	39 151	40 874	
Venues and facilities	266	103	192								
Rental and hiring	108	75	180	175	675	679	703	3.53	733	765	
Transfers and subsidies to	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366	
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792	
Departmental agencies (non-business entities)	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792	
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792	
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465	
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109	
Social benefits	994	2 588	1 439	96	96	912	100	(89.04)	104	109	
Other transfers to households	17										
Payments for capital assets	257	761	107	374		2 024	374	(81.52)	390	367	
Machinery and equipment	257	761	107	374		2 024	374	(81.52)	390	367	
Transport equipment	110	(23)		374			374		390	367	
Other machinery and equipment	147	784	107			2 024		(100.00)			
Total economic classification	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634	

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	13 405 369	14 390 909	15 177 776	16 183 606	15 913 174	15 913 174	15 787 445	(0.79)	16 473 262	16 725 026
West Coast Municipalities	1 308 148	1 412 707	1 507 201	1 617 012	1 603 678	1 603 678	1 585 673	(1.12)	1 657 449	1 682 059
Matzikama	182 469	196 171	211 304	225 902	213 562	213 562	220 103	3.06	231 053	233 778
Cederberg	254 467	278 603	297 844	335 753	383 143	383 143	328 667	(14.22)	344 216	348 717
Bergrivier	196 882	212 149	223 676	234 651	224 293	224 293	231 679	3.29	240 945	245 368
Saldanha Bay	241 890	259 726	279 879	298 891	282 362	282 362	291 117	3.10	305 272	308 968
Swartland	432 363	465 978	494 412	521 741	500 249	500 249	514 038	2.76	535 892	545 156
Across wards and municipal projects	77	80	86	74	69	69	69		71	72
Cape Winelands Municipalities	2 750 364	2 964 595	3 182 441	3 420 884	3 337 048	3 337 048	3 342 086	0.15	3 502 256	3 547 952
Witzenberg	338 516	364 178	391 129	417 267	395 159	395 159	407 200	3.05	427 136	432 444
Drakenstein	808 697	869 944	935 572	999 186	945 611	945 611	974 459	3.05	1 023 221	1 035 519
Stellenbosch	476 399	513 338	550 345	587 509	565 199	565 199	575 544	1.83	602 692	611 354
Breede Valley	740 818	801 195	858 859	938 691	971 235	971 235	918 118	(5.47)	959 192	972 638
Langeberg	385 912	415 917	446 511	478 209	459 824	459 824	466 745	1.51	489 994	495 976
Across wards and municipal projects	22	23	25	22	20	20	20		21	21
Overberg Municipalities	838 369	903 069	960 097	1 016 374	973 132	973 132	998 063	2.56	1 042 314	1 058 538
Theewaterskloof	389 480	419 855	447 668	476 268	458 479	458 479	466 719	1.80	488 280	495 283
Overstrand	234 346	252 386	265 657	277 953	265 925	265 925	274 772	3.33	285 519	290 990
Cape Agulhas	99 754	107 207	115 187	122 880	116 280	116 280	119 928	3.14	125 677	127 286
Swellendam	114 789	123 621	131 585	139 273	132 448	132 448	136 644	3.17	142 838	144 979
Garden Route Municipalities	2 021 276	2 179 270	2 336 293	2 508 918	2 451 615	2 451 615	2 452 101	0.02	2 568 480	2 602 517
Kannaland	93 557	100 690	108 753	116 607	110 128	110 128	113 395	2.97	119 405	120 635
Hessequa	139 295	149 928	161 625	173 045	163 534	163 534	168 396	2.97	177 180	179 073
Mossel Bay	272 969	293 861	316 459	338 428	320 294	320 294	329 728	2.95	346 654	350 577
George	722 322	781 407	837 283	911 760	937 986	937 986	892 489	(4.85)	932 976	946 296
Oudtshoorn	429 678	461 911	496 924	531 002	502 389	502 389	517 485	3.00	542 912	549 389
Bitou	129 656	139 626	148 806	157 701	149 825	149 825	154 534	3.14	161 668	163 986
Knysna	233 799	251 847	266 443	280 375	267 459	267 459	276 074	3.22	287 685	292 561
Central Karoo Municipalities	243 310	261 884	282 581	302 874	286 215	286 215	294 494	2.89	310 025	313 199
Laingsburg	20 361	21 910	23 667	25 380	23 968	23 968	24 682	2.98	25 992	26 261
Prince Albert	37 205	40 043	43 159	46 208	43 640	43 640	44 944	2.99	47 294	47 786
Beaufort West	185 725	199 911	215 734	231 268	218 590	218 590	224 851	2.86	236 722	239 134
Across wards and municipal projects	19	20	21	18	17	17	17		17	18
Total provincial expenditure by district and local municipality	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

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

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 499 966	1 546 171	1 619 486	1 440 159	1 341 558	1 341 558	1 339 971	(0.12)	1 369 218	1 400 188
West Coast Municipalities	3 328	3 432	3 674	3 195	2 976	2 976	2 974	(0.07)	3 038	3 107
Matzikama	232	240	257	223	208	208	208		212	217
Cederberg	335	345	369	321	299	299	299		305	312
Saldanha Bay	2 107	2 172	2 325	2 023	1 884	1 884	1 882	(0.11)	1 923	1 967
Swartland	577	595	637	554	516	516	516		527	539
Across wards and municipal projects	77	80	86	74	69	69	69		71	72
Cape Winelands Municipalities	953	983	1 053	915	852	852	852		870	890
Drakenstein	553	570	610	530	494	494	494		504	516
Langeberg	378	390	418	363	338	338	338		345	353
Across wards and municipal projects	22	23	25	22	20	20	20		21	21
Overberg Municipalities	1 969	2 031	2 173	1 891	1 761	1 761	1 760	(0.06)	1 797	1 838
Theewaterskloof	332	343	367	319	297	297	297		303	310
Overstrand	1 581	1 630	1 745	1 518	1 414	1 414	1 413	(0.07)	1 443	1 476
Cape Agulhas	54	56	59	52	48	48	48		49	50
Swellendam	2	2	2	2	2	2	2		2	2
Garden Route Municipalities	4 137	4 265	4 565	3 972	3 700	3 700	3 695	(0.14)	3 777	3 862
Mossel Bay	76	79	84	73	68	68	68		70	71
George	3 411	3 516	3 763	3 275	3 050	3 050	3 047	(0.10)	3 113	3 184
Oudtshoorn	158	163	175	152	142	142	141	(0.70)	145	148
Knysna	492	507	543	472	440	440	439	(0.23)	449	459
Central Karoo Municipalities	19	20	21	18	17	17	17		17	18
Across wards and municipal projects	19	20	21	18	17	17	17		17	18
Total provincial expenditure by district and local municipality	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Ordinary School Education

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	9 288 057	9 994 986	10 599 687	11 598 035	10 931 449	10 931 449	11 255 865	2.97	11 863 944	11 973 365
West Coast Municipalities	1 034 083	1 112 788	1 202 796	1 291 264	1 217 049	1 217 049	1 253 168	2.97	1 320 868	1 333 052
Matzikama	159 720	171 877	185 779	199 443	187 980	187 980	193 559	2.97	204 016	205 898
Cederberg	214 392	230 709	249 370	267 712	252 325	252 325	259 813	2.97	273 849	276 375
Bergrivier	139 307	149 910	162 035	173 953	163 955	163 955	168 821	2.97	177 941	179 583
Saldanha Bay	201 094	216 399	233 903	251 107	236 675	236 675	243 699	2.97	256 864	259 233
Swartland	319 570	343 893	371 709	399 049	376 114	376 114	387 276	2.97	408 198	411 963
Cape Winelands Municipalities	2 296 331	2 471 109	2 670 981	2 867 437	2 702 634	2 702 634	2 782 843	2.97	2 933 181	2 960 233
Witzenberg	294 675	317 103	342 751	367 961	346 813	346 813	357 106	2.97	376 398	379 869
Drakenstein	720 891	775 759	838 505	900 179	848 442	848 442	873 622	2.97	920 818	929 311
Stellenbosch	389 236	418 862	452 741	486 041	458 106	458 106	471 702	2.97	497 185	501 770
Breedee Valley	544 265	585 690	633 063	679 626	640 565	640 565	659 576	2.97	695 208	701 620
Langeberg	347 264	373 695	403 921	433 630	408 708	408 708	420 837	2.97	443 572	447 663
Overberg Municipalities	658 728	708 865	766 200	822 556	775 280	775 280	798 289	2.97	841 415	849 175
Theewaterskloof	323 413	348 029	376 178	403 847	380 636	380 636	391 933	2.97	413 106	416 916
Overstrand	159 288	171 411	185 276	198 903	187 472	187 472	193 035	2.97	203 464	205 340
Cape Agulhas	82 800	89 102	96 309	103 393	97 450	97 450	100 342	2.97	105 763	106 739
Swellendam	93 227	100 323	108 437	116 413	109 722	109 722	112 979	2.97	119 082	120 180
Garden Route Municipalities	1 679 207	1 807 013	1 953 170	2 096 831	1 976 319	1 976 319	2 034 971	2.97	2 144 906	2 164 689
Kannaland	90 332	97 207	105 069	112 797	106 315	106 315	109 470	2.97	115 384	116 448
Hessequa	132 650	142 746	154 292	165 641	156 121	156 121	160 754	2.97	169 438	171 001
Mossel Bay	254 272	273 625	295 757	317 510	299 262	299 262	308 143	2.97	324 790	327 786
George	547 110	588 751	636 371	683 178	643 913	643 913	663 023	2.97	698 841	705 287
Oudtshoorn	371 604	399 887	432 231	464 023	437 354	437 354	450 333	2.97	474 662	479 040
Bitou	108 019	116 241	125 643	134 884	127 132	127 132	130 905	2.97	137 977	139 249
Knysna	175 220	188 556	203 807	218 798	206 222	206 222	212 343	2.97	223 814	225 878
Central Karoo Municipalities	235 109	253 003	273 467	293 582	276 707	276 707	284 919	2.97	300 312	303 082
Laingsburg	19 576	21 066	22 770	24 445	23 040	23 040	23 723	2.96	25 005	25 236
Prince Albert	35 702	38 419	41 526	44 581	42 018	42 018	43 265	2.97	45 603	46 023
Beaufort West	179 831	193 518	209 171	224 556	211 649	211 649	217 931	2.97	229 704	231 823
Total provincial expenditure by district and local municipality	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	89 695	94 955	99 290	105 082	105 082	105 082	109 491	4.20	114 089	119 108
West Coast Municipalities	884	936	989	1 035	1 035	1 035	1 080	4.35	1 125	1 174
Matzikama	186	197	208	217	217	217	227	4.61	236	247
Saldanha Bay	472	500	528	553	553	553	577	4.34	601	627
Swartland	226	239	253	265	265	265	276	4.15	288	300
Cape Winelands Municipalities	10 022	10 609	11 202	11 740	11 740	11 740	12 234	4.21	12 747	13 309
Witzenberg	250	265	279	293	293	293	305	4.10	318	332
Drakenstein	7 285	7 712	8 143	8 534	8 534	8 534	8 893	4.21	9 266	9 674
Stellenbosch	781	826	873	914	914	914	953	4.27	993	1 037
Langeberg	1 706	1 806	1 907	1 999	1 999	1 999	2 083	4.20	2 170	2 266
Overberg Municipalities	4 256	4 504	4 757	4 984	4 984	4 984	5 195	4.23	5 414	5 652
Theewaterskloof	180	190	201	210	210	210	219	4.29	229	239
Overstrand	3 287	3 479	3 674	3 850	3 850	3 850	4 012	4.21	4 181	4 365
Cape Agulhas	414	438	463	485	485	485	506	4.33	527	550
Swellendam	375	397	419	439	439	439	458	4.33	477	498
Garden Route Municipalities	1 873	1 982	2 095	2 193	2 193	2 193	2 286	4.24	2 382	2 488
Kannaland	363	384	406	425	425	425	443	4.24	462	482
Hessequa	290	307	325	340	340	340	354	4.12	369	386
Mossel Bay	80	84	89	93	93	93	97	4.30	101	106
George	514	544	575	602	602	602	628	4.32	654	683
Bitou	206	218	230	241	241	241	251	4.15	262	273
Knysna	420	445	470	492	492	492	513	4.27	534	558
Central Karoo Municipalities	182	193	204	213	213	213	222	4.23	232	242
Laingsburg	182	193	204	213	213	213	222	4.23	232	242
Total provincial expenditure by district and local municipality	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Public Special School Education

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21
Cape Town Metro	836 083	884 875	914 913	1 000 760	945 671	945 671	985 029	4.16	1 006 754	1 030 071
West Coast Municipalities	44 252	46 835	50 072	52 966	50 051	50 051	52 134	4.16	53 285	54 517
Matzikama	13 151	13 919	14 881	15 741	14 875	14 875	15 494	4.16	15 836	16 202
Cederberg	241	255	272	288	272	272	283	4.04	290	296
Bergrivier	120	127	135	143	135	135	141	4.44	144	147
Saldanha Bay	29 734	31 469	33 645	35 590	33 631	33 631	35 031	4.16	35 803	36 632
Swartland	1 006	1 065	1 139	1 204	1 138	1 138	1 185	4.13	1 212	1 240
Cape Winelands Municipalities	180 958	191 519	204 758	216 601	204 677	204 677	213 195	4.16	217 898	222 943
Witzenberg	15 101	15 983	17 088	18 076	17 081	17 081	17 792	4.16	18 184	18 605
Drakenstein	26 106	27 629	29 539	31 248	29 528	29 528	30 756	4.16	31 435	32 163
Stellenbosch	13 866	14 675	15 689	16 597	15 683	15 683	16 336	4.16	16 696	17 083
Breede Valley	125 449	132 771	141 949	150 158	141 892	141 892	147 797	4.16	151 058	154 555
Langeberg	436	461	493	522	493	493	514	4.26	525	537
Overberg Municipalities	10 351	10 956	11 712	12 390	11 707	11 707	12 196	4.18	12 464	12 753
Theewaterskloof	420	445	475	503	475	475	495	4.21	506	518
Overstrand	250	265	283	300	283	283	295	4.24	301	308
Cape Agulhas	9 500	10 055	10 750	11 371	10 745	10 745	11 193	4.17	11 439	11 704
Swellendam	181	191	204	216	204	204	213	4.41	218	223
Garden Route Municipalities	116 967	123 793	132 350	140 005	132 297	132 297	137 802	4.16	140 844	144 104
Kannaland	107	114	122	129	122	122	127	4.10	129	132
Hessequa	181	191	204	216	204	204	213	4.41	218	223
Mossel Bay	241	255	272	288	272	272	283	4.04	290	296
George	81 158	85 894	91 832	97 143	91 795	91 795	95 615	4.16	97 725	99 988
Oudtshoorn	35 100	37 149	39 717	42 014	39 701	39 701	41 353	4.16	42 266	43 244
Bitou	60	63	68	72	68	68	70	2.94	72	74
Knysna	120	127	135	143	135	135	141	4.44	144	147
Central Karoo Municipalities	300	317	338	358	338	338	352	4.14	360	368
Laingsburg	120	127	135	143	135	135	141	4.44	144	147
Prince Albert	60	63	68	72	68	68	70	2.94	72	74
Beaufort West	120	127	135	143	135	135	141	4.44	144	147
Total provincial expenditure by district and local municipality	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Annexure A to Vote 5

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Early Childhood Development

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	325 324	352 600	359 362	389 399	390 150	390 150	401 007	2.78	410 918	427 961
West Coast Municipalities	45 187	48 975	52 184	54 088	54 192	54 192	55 700	2.78	57 075	59 443
Matzikama	4 457	4 830	5 147	5 335	5 345	5 345	5 494	2.79	5 629	5 863
Cederberg	6 224	6 746	7 188	7 450	7 465	7 465	7 672	2.77	7 862	8 188
Bergrivier	3 671	3 978	4 239	4 394	4 402	4 402	4 525	2.79	4 636	4 829
Saldanha Bay	4 933	5 347	5 697	5 905	5 916	5 916	6 081	2.79	6 231	6 489
Swartland	25 902	28 074	29 913	31 004	31 064	31 064	31 928	2.78	32 717	34 074
Cape Winelands Municipalities	84 374	91 447	97 439	100 993	101 187	101 187	104 004	2.78	106 573	110 993
Witzenberg	7 363	7 980	8 503	8 813	8 830	8 830	9 076	2.79	9 300	9 686
Drakenstein	15 695	17 011	18 126	18 787	18 823	18 823	19 347	2.78	19 825	20 647
Stellenbosch	36 367	39 416	41 998	43 530	43 614	43 614	44 828	2.78	45 935	47 840
Breedee Valley	16 670	18 067	19 251	19 953	19 991	19 991	20 548	2.79	21 055	21 929
Langeberg	8 279	8 973	9 561	9 910	9 929	9 929	10 205	2.78	10 458	10 891
Overberg Municipalities	12 765	13 835	14 741	15 279	15 308	15 308	15 734	2.78	16 123	16 792
Theewaterskloof	6 769	7 337	7 818	8 103	8 118	8 118	8 344	2.78	8 550	8 905
Overstrand	2 372	2 571	2 739	2 839	2 845	2 845	2 924	2.78	2 996	3 120
Cape Agulhas	1 855	2 010	2 142	2 220	2 224	2 224	2 286	2.79	2 343	2 440
Swellendam	1 769	1 917	2 042	2 117	2 121	2 121	2 180	2.78	2 234	2 327
Garden Route Municipalities	53 987	58 512	62 345	64 618	64 743	64 743	66 545	2.78	68 191	71 017
Kannaland	2 466	2 672	2 847	2 951	2 957	2 957	3 039	2.77	3 114	3 243
Hessequa	2 520	2 731	2 910	3 016	3 022	3 022	3 106	2.78	3 183	3 315
Mossel Bay	8 405	9 109	9 706	10 060	10 079	10 079	10 360	2.79	10 616	11 056
George	31 861	34 532	36 794	38 136	38 210	38 210	39 273	2.78	40 244	41 913
Oudtshoorn	5 205	5 642	6 011	6 230	6 242	6 242	6 416	2.79	6 575	6 847
Bitou	1 205	1 306	1 392	1 442	1 445	1 445	1 485	2.77	1 522	1 585
Knysna	2 325	2 520	2 685	2 783	2 788	2 788	2 866	2.80	2 937	3 058
Central Karoo Municipalities	3 678	3 986	4 247	4 402	4 411	4 411	4 533	2.77	4 646	4 838
Laingsburg	483	524	558	579	580	580	596	2.76	611	636
Prince Albert	302	327	349	361	362	362	372	2.76	381	397
Beaufort West	2 893	3 135	3 340	3 462	3 469	3 469	3 565	2.77	3 654	3 805
Total provincial expenditure by district and local municipality	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 107 448	1 196 967	1 264 905	1 156 159	1 148 158	1 148 158	1 197 964	4.34	1 198 625	1 251 855
West Coast Municipalities	150 221	162 364	159 940	156 826	155 742	155 742	162 500	4.34	162 589	169 808
Matzikama	4 710	5 091	5 015	4 917	4 883	4 883	5 095	4.34	5 098	5 324
Cederberg	4 088	4 418	4 352	4 267	4 238	4 238	4 422	4.34	4 424	4 621
Bergrivier	53 771	58 117	57 250	56 135	55 747	55 747	58 166	4.34	58 198	60 782
Saldanha Bay	3 543	3 830	3 772	3 699	3 673	3 673	3 833	4.36	3 835	4 005
Swartland	84 109	90 908	89 551	87 808	87 201	87 201	90 984	4.34	91 034	95 076
Cape Winelands Municipalities	134 185	145 032	142 866	140 086	139 118	139 118	145 153	4.34	145 232	151 682
Witzenberg	21 048	22 750	22 410	21 974	21 822	21 822	22 769	4.34	22 781	23 793
Drakenstein	38 094	41 173	40 558	39 769	39 494	39 494	41 207	4.34	41 230	43 061
Stellenbosch	33 040	35 711	35 178	34 493	34 255	34 255	35 741	4.34	35 760	37 348
Breede Valley	17 290	18 687	18 408	18 050	17 925	17 925	18 703	4.34	18 713	19 544
Langeberg	24 713	26 711	26 312	25 800	25 622	25 622	26 733	4.34	26 748	27 936
Overberg Municipalities	147 567	159 495	157 115	154 057	152 992	152 992	159 628	4.34	159 718	166 810
Theewaterskloof	55 645	60 143	59 245	58 092	57 691	57 691	60 193	4.34	60 227	62 901
Overstrand	67 565	73 026	71 936	70 537	70 049	70 049	73 087	4.34	73 128	76 375
Cape Agulhas	5 128	5 542	5 460	5 353	5 316	5 316	5 547	4.35	5 550	5 797
Swellendam	19 229	20 784	20 474	20 075	19 936	19 936	20 801	4.34	20 813	21 737
Garden Route Municipalities	131 653	142 294	140 170	137 441	136 493	136 493	142 413	4.34	142 492	148 819
Kannaland	286	309	305	299	297	297	310	4.38	310	324
Hessequa	3 635	3 929	3 870	3 795	3 769	3 769	3 932	4.32	3 934	4 109
Mossel Bay	9 809	10 602	10 444	10 240	10 170	10 170	10 611	4.34	10 617	11 088
George	25 206	27 243	26 836	26 314	26 132	26 132	27 266	4.34	27 281	28 492
Oudtshoorn	17 382	18 787	18 506	18 146	18 021	18 021	18 802	4.33	18 813	19 648
Bitou	20 156	21 785	21 460	21 042	20 897	20 897	21 803	4.34	21 815	22 784
Knysna	55 179	59 639	58 749	57 605	57 207	57 207	59 689	4.34	59 722	62 374
Central Karoo Municipalities	3 903	4 218	4 156	4 074	4 046	4 046	4 222	4.35	4 224	4 411
Prince Albert	1 138	1 230	1 212	1 188	1 180	1 180	1 231	4.32	1 232	1 286
Beaufort West	2 765	2 988	2 944	2 886	2 866	2 866	2 991	4.36	2 992	3 125
Total provincial expenditure by district and local municipality	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Annexure A to Vote 5

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	258 796	320 355	320 133	494 012	1 051 106	1 051 106	498 118	(52.61)	509 714	522 478
West Coast Municipalities	30 193	37 377	37 546	57 638	122 633	122 633	58 117	(52.61)	59 469	60 958
Matzikama	13	17	17	26	54	54	26	(51.85)	26	27
Cederberg	29 187	36 130	36 293	55 715	118 544	118 544	56 178	(52.61)	57 486	58 925
Bergrivier	13	17	17	26	54	54	26	(51.85)	26	27
Saldanha Bay	7	9	9	14	30	30	14	(53.33)	15	15
Swartland	973	1 204	1 210	1 857	3 951	3 951	1 873	(52.59)	1 916	1 964
Cape Winelands Municipalities	43 541	53 896	54 142	83 112	176 840	176 840	83 805	(52.61)	85 755	87 902
Witzenberg	79	97	98	150	320	320	152	(52.50)	155	159
Drakenstein	73	90	91	139	296	296	140	(52.70)	143	147
Stellenbosch	3 109	3 848	3 866	5 934	12 627	12 627	5 984	(52.61)	6 123	6 276
Breede Valley	37 144	45 980	46 188	70 904	150 862	150 862	71 494	(52.61)	73 158	74 990
Langeberg	3 136	3 881	3 899	5 985	12 735	12 735	6 035	(52.61)	6 176	6 330
Overberg Municipalities	2 733	3 383	3 399	5 217	11 100	11 100	5 261	(52.60)	5 383	5 518
Theewaterskloof	2 721	3 368	3 384	5 194	11 052	11 052	5 238	(52.61)	5 359	5 494
Overstrand	3	4	4	6	12	12	6	(50.00)	6	6
Cape Agulhas	3	4	4	6	12	12	6	(50.00)	6	6
Swellendam	6	7	7	11	24	24	11	(54.17)	12	12
Garden Route Municipalities	33 452	41 411	41 598	63 858	135 870	135 870	64 389	(52.61)	65 888	67 538
Kannaland	3	4	4	6	12	12	6	(50.00)	6	6
Hessequa	19	24	24	37	78	78	37	(52.56)	38	39
Mossel Bay	86	107	107	164	350	350	166	(52.57)	170	174
George	33 062	40 927	41 112	63 112	134 284	134 284	63 637	(52.61)	65 118	66 749
Oudtshoorn	229	283	284	437	929	929	440	(52.64)	451	462
Bitou	10	13	13	20	42	42	20	(52.38)	20	21
Knysna	43	53	54	82	175	175	83	(52.57)	85	87
Central Karoo Municipalities	119	147	148	227	483	483	229	(52.59)	234	240
Prince Albert	3	4	4	6	12	12	6	(50.00)	6	6
Beaufort West	116	143	144	221	471	471	223	(52.65)	228	234
Total provincial expenditure by district and local municipality	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
1. Maintenance and Repairs														
	Scheduled Maintenance - ES	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development			1 029 783	284 010	225 232	203 018	277 748
	Scheduled Maintenance - EIG	Packaged Programme		02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development			2 364 437	1 593 372	439 155	269 577	262 065
	Emergency Maintenance ES	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			561 410	338 740	75 000	75 000	75 000
	E.P.W.P.	Packaged Programme	City of Cape Town	01/Feb/13	31/Mar/22	Equitable Share	Programme 6 - Infrastructure Development	0	0	18 410	0	2 185	0	0
	Hostel Maintenance - ES	Packaged Programme		01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			405 333	0	40 000	40 000	42 000
	TOTAL: Maintenance and Repairs(5 projects)									4 379 373	2 216 122	781 572	587 595	656 813
2. New or Replaced Infrastructure														
Primary	Paarlzicht PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.5809	19.04532	50 000	0	0	0	2 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.14954	18.35343	62 000	0	0	0	2 000
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.146	18.676	73 414	5 530	30 000	30 000	0
Primary	Eisenburg Agri School	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	16/Feb/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.84736	18.83876	82 000	0	2 000	10 000	30 000
Primary	Dal Josaphat PS (CWXXS1)	Stage 4: Design Documentation	Cape Winelands	01/Jan/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.69398	19.01614	96 769	5 837	20 000	35 000	25 000
Primary	Convillie PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Sep/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9825	22.47483	62 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82987	20.050921	50 000	0	2 000	10 000	25 000
Primary	Nieuwoudt PS	Stage 1: Initiation/ Pre-feasibility	West Coast	31/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.61248	18.522570	50 000	0	2 000	20 000	25 000
Primary	Hopfield PS	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02817	18.314866	50 000	0	2 000	15 000	30 000
Primary	New Klipmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/21	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-33.92570	18.876678	50 000	0	2 000	15 000	20 000
Primary	New Harrare / Isipwe / Luleka PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.05829	18.67249	55 000	0	0	2 000	25 000
Primary	Harmony PS	Stage 5: Works	City of Cape Town	31/Aug/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06754	18.47069	69 578	55 328	2 000	0	0
Secondary	Jagtershof SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94263	18.705604	60 000	0	2 000	15 000	25 000
Secondary	New Klipmuts HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16442659	6673202	50 000	0	2 000	15 000	20 000
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81053	18.86494	62 000	0	0	0	2 000
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	08/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.15316	19.00319	50 000	0	0	2 000	20 000
Primary	Kwafaku PS	Stage 5: Works	City of Cape Town	01/Mar/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.01091	18.61902	75 350	65 303	5 000	0	0
Primary	Macassar PS Nr.2 (XXL)	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06549	18.76313	90 987	6 073	20 000	35 000	30 000
Primary	P.C. Peterson PS	Stage 5: Works	Cape Winelands	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92325	18.95382	63 816	48 409	10 000	0	0
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/Oct/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98673	18.557071	62 852	352	2 000	15 000	30 000
Primary	Swartberg PS	Stage 1: Initiation/ Pre-feasibility	Overberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.24349	19.43611	50 531	543	0	0	2 000
Primary	Turfhall PS	Stage 5: Works	City of Cape Town	02/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98349	18.51886	68 278	42 525	25 000	0	0
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93747	18.59938	50 173	2 395	0	0	2 000
Primary	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	City of Cape Town	01/Dec/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85733	18.73441	60 099	8 426	0	0	10 000
Primary	Willows PS	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96826	18.55926	68 511	62 376	2 000	0	0

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Outstanding Final Accounts / Retention -EIG	Packaged Programme				Infrastructure Grant	Development							
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	01/Apr/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			25 339	3 287	7 000	5 000	5 000
Primary	Stoffand PS	Stage 5: Works	Cape Winelands	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98996 125	18.670151 89	63 884	5 857	15 000	25 000	20 000
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	31/Mar/14	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.483	19.682	91 776	81 232	5 000	0	0
Primary	Saldanha PS (WCXXS1)	Stage 4: Design Documentation	West Coast	01/Jul/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.41339	19.28315	55 000	0	0	0	2 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00364 4	17.915786	102 232	7 238	25 000	35 000	35 000
Primary	De Waalville PS	Stage 4: Design Documentation	Garden Route	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.64733	19.46718	55 483	483	0	2 000	15 000
Primary	Mvuila PS	Stage 4: Design Documentation	City of Cape Town	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-34.08662	20.95584	65 149	4 149	10 000	30 000	20 000
Primary	Perivale PS	Stage 3: Design Development	City of Cape Town	10/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98685 3	18.588958	73 642	2 566	15 000	35 000	10 000
Primary	Chatsworth PS	Stage 5: Works	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03488	18.51202	48 812	23 070	25 000	0	0
Primary	Umyezo Wama Apile PS	Stage 4: Design Documentation	West Coast	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.54414	18.58628	61 796	6 909	15 000	30 000	5 000
Special School	Manenberg SOS	Stage 5: Works	Overberg	01/Jan/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.1604	18.98711	74 144	44 542	25 000	0	0
Primary	Panorama PS N2	Stage 4: Design Documentation	City of Cape Town	30/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.99593 117	18.551530 95	84 786	7 582	20 000	35 000	15 000
Secondary	Sir Lowrys Pass SS	Stage 5: Works	West Coast	02/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91841	17.99848	61 942	36 261	25 000	0	0
Primary	Sunray PS	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.12260 3	18.90705	79 086	7 086	15 000	35 000	20 000
Primary	Thomas Wildschutt PS	Stage 5: Works	City of Cape Town	28/Jul/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98947	18.63758	84 428	72 776	10 000	0	0
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/May/19	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-34.05511 99	18.470440 0000001	50 000	0	0	0	2 000
Primary	New Phillipi PS	Stage 1: Initiation/ Pre-feasibility	West Coast	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-33.33068 32	18.712579 1	50 000	0	0	0	2 000
Primary	Surray PS / Primrose Park PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03449 9	18.558189 9	50 000	0	0	2 000	15 000
Primary	St Helenabaai Inter.	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97330 5	18.548159	62 000	0	0	0	2 000
Primary	Jagtershof PS	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Oct/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75020 17133882	18.005557 6279251	50 000	0	2 000	15 000	20 000
Primary	New Hout Bay PS	Stage 2: Concept/ Feasibility	City of Cape Town	01/May/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94138 5	18.706639 7999999	62 000	25	2 000	15 000	25 000
Primary	Happy Valley PS No.2	Stage 4: Design Documentation	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03090 633	18.361437 67	60 326	2 231	2 000	30 000	30 000
Primary	Dagbreek LS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	03/May/19	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.97342 659	18.680965 09	50 750	2 462	2 000	30 000	25 000
Primary	Concordia PS	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80207	19.88754	50 000	0	2 000	15 000	30 000
Primary	Sunningdale PS (Full Service School)	Stage 4: Design Documentation	Garden Route	01/Jan/14	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02762 898	23.098442 34	63 830	7 516	15 000	30 000	10 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81033 84120359	18.488037 0686478	60 000	0	2 000	11 000	25 000
Secondary	Hermanus Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03145	18.50351	60 000	0	0	0	2 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.40920 04	19.250443 6	62 000	0	2 000	25 000	25 000
Combined School	Nomzamu PS & HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.17473 56	22.083406 6	70 000	0	0	0	2 000
Secondary	Silversands New Campus	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.11302 5583753	18.858016 6322632	302 000	0	35 200	50 000	50 000
Secondary		Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97231	18.680007	72 000	0	2 000	10 000	30 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
Secondary	School (MEILE2)	feasibility				Infrastructure Grant	Development						
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	04/Nov/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00343	17.94403	62 000	0	2 000	10 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9184	18.65042	55 000	0	2 000	20 000
Secondary	Waveren SS	Stage 4: Design Documentation	Cape Winelands	02/Nov/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28684	19.15341	51 410	5 109	30 000	0
TOTAL: New or Replaced Infrastructure(59 projects)										3 934 183	623 478	718 000	799 000
3. Upgrading and Additions													
Small Primary School	Adhoc Projects	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92487	18.42406	218 004	85 181	40 000	40 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	206 606	113 180	40 000	30 000
Secondary	Provision for Office Buildings	Packaged Programme	City of Cape Town	03/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	129 820	8 171	20 000	10 000
Secondary	MOD centres	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	442 645	286 037	51 410	56 248
Primary	Sunnyside PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97038	18.512963	50 326	326	15 000	25 000
Primary	Graatwater PS	Stage 4: Design Documentation	West Coast	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.15535	18.604597	29 899	3 046	20 000	2 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90645	18.58125	35 000	26 634	20 000	5 000
Primary	Napakade PS (phase 2)	Stage 3: Design Development	West Coast	30/Mar/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.4665	18.69861	31 413	413	15 000	0
Secondary	Alternative Expansion Classrooms	Packaged Programme		28/Feb/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			144 827	79 024	25 000	10 000
Secondary	Tulbagh HS	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28400	19.141087	37 406	24 376	10 000	0
Secondary	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme		01/Aug/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			326 650	86 259	55 000	55 000
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/May/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.00703	18.46617	20 000	0	0	2 000
Secondary	Re-purposing of Existing Schools	Packaged Programme		01/Apr/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			22 000	0	2 000	10 000
Secondary	Aviation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91952	18.838756	1 000	0	1 000	0
Secondary	Cathkin SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	21/Sep/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96294	18.549077	40 000	0	40 000	0
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	447		50 000	0	20 000	15 000
	Green Initiatives (Sustainability Projects - Water Security)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000
	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	01/Apr/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	489 833	438 739	27 650	6 500
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.04155	18.472024	40 000	0	20 000	20 000
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.50626	18.486955	35 000	0	0	15 000
	Learning Resource Centres	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62		40 000	0	20 000	10 000
TOTAL: Upgrading and Additions(22 projects)										2 490 429	1 151 386	481 060	391 528
4. Infrastructure Transfers - Capital													
	Donors (School Hall & Labs)	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			140 000	0	30 000	30 000
	Discretionary Fund - ES	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			130 000	19 764	60 000	30 000

Western Cape
 Table B5: Education
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
TOTAL: Infrastructure Transfers - Capital(2 projects)														
5. Non-Infrastructure														
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.8942695	18.6294384	47 403	45 101	6 305	6 400	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	01/Nov/12	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	233 710	102 187	29 743	29 357	29 324
TOTAL: Non-Infrastructure(2 projects)														
TOTAL: Education(90 projects)														
										270 000	19 764	90 000	80 000	60 000
										281 113	147 288	36 048	35 757	35 824
										11 355 098	4 158 038	1 811 880	1 812 880	1 893 385

Vote 6

Department of Health

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R27 391 897 000	R27 318 326 000	R26 895 087 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered quality care.

Mission

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Main services and core functions

The projected population of the Province in 2021 is just over 7 million 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 591 service points, consisting of 467 primary health care service points, 53 hospitals and 49 Emergency Medical Services (EMS) stations. There are 33 district, 5 regional, 2 central, 1 tertiary and 12 specialised hospitals. The Department also provides Emergency Medical Services (EMS) from 49 EMS stations and has 16 forensic pathology facilities.

Demands and changes in service

The COVID-19 pandemic has had a profound impact on the demand for health care and how we deliver health services, as we need to minimize the risk of virus transmission to protect both users of the service and our employees. In the coming year we are embarking on the largest vaccination programme in the history of the country, with 5.1 million people needing to be vaccinated in the Western Cape alone. We are also most likely to face a 3rd and possible 4th wave of the pandemic, and this coupled with the existing quadruple burden of disease is going to place significant strain on the health system in the coming year.

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)

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)

Provides for the testing and analysis of drunk drivers

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:

Conditional Grant Reductions – National Treasury reduced the National Tertiary Services Grant by R154 million from the 2020/21 main appropriation and the Human Resources and Training Grant by R85 million from the 2020/21 main appropriation. This will have a significant impact on service delivery of those Health Institutions dependent on these Grants.

Own Revenue – Due to the uncertainty around revenue generation and the collection thereof as a result of the COVID-19 pandemic, the Own Revenue allocation has also been reduced for 2021/22.

COVID-19 & Vaccines – The Western Cape Health Department has been funded R832 million in respect of its continued fight against the COVID-19 pandemic as well as R306 million to assist with implementation of the Vaccine program during 2021/22 financial year.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange. On average the South African Rand devalued by approximately 14 per cent against some of the most prominent currencies in 2020.

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 Original (2020/21) budget less Improvement in Conditions of Services (ICS) reduction was used as the budget baseline, rather than the actual or projected expenditure.

Compensation of Employees - No provision for salary adjustments was made, except for pay progression (0.4 per cent), housing allowance (4.2 per cent) and medical aid (6.2 per cent).

Goods and Services - Inflation of 3.3 per cent was provided for on most non-clinical Goods and Services, while inflation of 5.3 per cent was provided for on clinical Goods and Services.

Service Expansions - No allowance was made for new facilities, increased services, or increased patient numbers, other than the expansion of capacity of the Observatory Forensic Services Facility.

Payment for Capital assets – Inflation of 3.3 per cent was provided on Finance Leases. A fixed budget in respect of Machinery and Equipment was allocated to specific facilities/entities.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the 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 coming year the COVID-19 response will take priority as we roll-out the vaccination programme and prepare for a possible 3rd wave.

2. Review of the current financial year (2020/21)

Report on the implementation of new policy priorities, main events and challenges from the past

The 2020/21 year the COVID-19 pandemic saw us re-imagine health care in a matter of weeks, rapidly deploying response interventions to contain the virus and limit the loss of life. Much has been learnt from this experience and it offers a unique opportunity for renewal and a reset of our transformation agenda, creating a healthier and fairer future for the people of the Province and Country as a whole. This meant embedding the lessons learnt as we build forward towards a more resilient health system capable of withstanding potential ensuing waves of the epidemic; at the same time creating the service, governance, people and learning capabilities necessary for Universal Health Coverage (UHC). The pandemic has taught us that being human centred, network centric, agile and tech savvy is key to bringing about rapid change as we build forward.

3. Outlook for the coming financial year (2021/22)

Restoring the dignity of the people of the province in the context of an active pandemic hinges on a successful vaccination programme and being able to manage ensuing waves of the COVID-19 pandemic while we re-build the economy. The Departmental priorities in the coming year are thus the COVID-19 response, safety and wellbeing.

COVID-19 Response

The roll-out of the largest vaccination programme in the history of the Country and the capacity needed to cope with a 3rd and possible 4th wave of the pandemic, has substantial implications for the 2021/22 financial year. In 2021, an estimated 5.1 million people in the Province will need to be vaccinated in a phased, risk-based approach. While there is no certainty about the likelihood, magnitude, timing and location of the subsequent waves, the Department will have to ensure the capability for rapidly expanded testing, inpatient beds, oxygen supply and critical care capacity at least to the extent required in the second wave.

Safety

Key recovery efforts for this Provincial focal area includes an integrated law enforcement and violence prevention response; a geographical hot spot approach and data-driven, evidence led decision making. This will inform future interventions and violence prevention strategies, an imperative, if we are to cope with the trauma burden in the context of an active pandemic.

Wellbeing

As part of the focus on recovery, the Department will re-introduce comprehensive care, which means having to redesign how we do business to both minimise the risk of virus transmission, and to be able to cope with the competing demands of the pandemic and the existing quadruple burden of disease. In addition, we continue to focus on the First Thousand Days (FTD), an apex priority of the provincial strategic plan 2019 - 2024. FTD is viewed as an investment into a healthier future for the Province, a Province in which children will have the resilience to flourish.

4. Reprioritisation

The Department continually prioritises where the highest impact can be achieved. The budget was balanced by reducing the consumer price index inflation for some economic classifications and items by approximately 0.9 per cent. In light of the conditional grant cuts to Compensation of Employees, no further reductions were visited on this economic classification.

5. Procurement

The Chief Directorate: Supply Chain Management consists of two Directorates, namely Sourcing and Governance:

Supply Chain Management (SCM) Sourcing continues to alleviate the administrative burden experienced by health facilities by ensuring that the majority of Goods and Services are procured via transversal contracts rather than using the Integrated Procurement Solution (IPS). As far as maintenance is concerned, framework agreements concluded by other WCG Departments are being used to ensure service continuity while Departmental contracts are concluded.

The Clinical Sourcing team continues to aim for 100 per cent of the consumable items within its portfolio to be included into transversal contracts, while the Goods and Services team aims to include 90 per cent of the Goods and Services within its portfolio in formal contracts.

SCM Governance hasn't issued its annual update to the Accounting Officer's System, emanating from Provincial Treasury Instruction Chapter 16A, for the 2020/21 financial year, due to the national COVID-19 pandemic. The Department engaged with Provincial Treasury on this matter and received approval for deviation. Policy changes was communicated to all the Institutions by means of Instructions in order to ensure compliance to changes in legislation and processes received from National and Provincial Treasuries. Procurement of personal protective equipment (PPE) was centralised during the COVID-19 period to ensure compliance to continuous changes received from National regarding emergency procurement. Disaster delegations were approved by the Accounting Officer to streamline and expedite procurement processes during this period. PPE related donations were managed centrally and is being distributed via the Cape Medical Depot to ensure control over processes and distribution to Institutions. Other key areas of focus for Governance include: Ongoing facilitation of Supplier registration on the Western Cape Supplier Evidence Bank (SEB) and Central Supplier Database (CSD), while managing the challenges resulting from the lack of integration of the various electronic systems in use by Supply Chain throughout the Province. The Directorate Governance continues to play a role to alleviate the system challenges experienced by the procuring institutions in all procurement related system changes; the realignment of inventory, consumables and assets in line with the Modified Cash Standard; the Infrastructure configuration of LOGIS users for the Asset module on LOGIS and the process of barcoding of all Departmental assets. This includes the system sanitisation of assets, inventory and product items to ensure the integrity of systems; loading of all transversal as well as Institutional contracts on LOGIS in order to ensure contract lead times on the System. Departmental compliance to essential supply items (ESL) are monitored on a continuous basis; reporting in terms of Legislation and Policies as well as internal investigations on SCM abuse and irregularities; manage the Departmental Fleet; and providing user support to all the Institutions regarding SCM policy, Asset and Inventory Management, and Systems (LOGIS/IPS/WCDB/CSD).

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 services*

Corporate equipment, consumables and services*

Facilities management consumables and services

IT hardware, consumables, software and services*

Laundry, linen & uniforms

Specialised services

** where services include equipment maintenance*

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Treasury funding										
Equitable share	15 069 968	16 070 079	17 115 650	18 504 205	18 965 205	18 965 205	18 975 349	0.05	19 734 177	19 419 296
Conditional grants	5 447 079	5 896 230	6 549 845	6 907 928	7 481 342	7 481 342	6 971 459	(6.82)	7 051 748	7 039 864
National Tertiary Services Grant	2 876 410	3 049 130	3 221 651	3 426 618	3 396 608	3 396 608	3 272 981	(3.64)	3 318 681	3 332 007
Health Facility Revitalisation Grant	567 389	717 226	812 626	698 793	698 793	698 793	724 865	3.73	742 492	819 190
Human Resources and Training Grant	542 700	574 177	779 596	881 370	869 856	869 856	795 929	(8.50)	818 062	805 331
<i>Statutory Human Resources Component</i>			173 262	245 023	245 023	245 023	266 199	8.64	275 583	287 216
<i>Training and Development Component</i>	542 700	574 177	606 334	636 347	624 833	624 833	529 730	(15.22)	542 479	518 115
National Health Insurance Grant			19 510	19 480	19 480	19 480	17 779	(8.73)	17 933	17 939
Comprehensive HIV, AIDS and TB Grant	1 454 773	1 531 535	1 685 517	1 867 472	2 429 118	2 429 118	2 147 742	(11.58)	2 154 580	2 065 397
<i>Community Outreach Services Component</i>		96 769	126 392	179 583	178 106	178 106	186 830	4.90	194 913	195 662
<i>Presidential Employment Initiative (PEI): Community Outreach Services Component</i>					29 148	29 148		(100.00)		
<i>Comprehensive HIV, AIDS Component</i>			1 485 031	1 599 596	1 550 034	1 550 034	1 701 235	9.75	1 759 314	1 763 115
<i>Tuberculosis Component</i>			74 094	66 458	65 911	65 911	65 696	(0.33)	68 086	68 266
<i>Human Papillomavirus Vaccine COVID-19 component</i>		19 599	15 404	21 835	21 835	21 835	21 584	(1.15)	22 044	22 102
<i>Mental Health Services Component</i>					584 084	584 084	156 690	(73.17)	94 014	
Social Sector EPWP Incentive Grant	3 334	2 447	13 495	12 195	12 195	12 195	10 122	(17.00)		
Expanded Public Works Programme	2 473	2 116	2 046	2 000	2 000	2 000	2 041	2.05		
Provincial Disaster Relief Grant					53 292	53 292		(100.00)	16 209	16 252
Financing	407 435	399 893	421 684	329 501	370 189	370 189	1 048 272	183.17	135 584	39 110
Asset Finance Reserve			125 000	124 125	124 125	124 125	33 674	717.40	9 439	
Provincial Revenue Fund	407 435	399 893	296 684	205 376	246 064	246 064	1 014 598	(100.00)	126 145	39 110
Total Treasury funding	20 924 482	22 366 202	24 087 179	25 741 634	26 816 736	26 816 736	26 995 080	0.67	26 921 509	26 498 270
Departmental receipts										
Sales of goods and services other than capital assets	460 271	509 621	549 497	457 793	342 640	342 640	342 467	(0.05)	342 467	342 467
Transfers received	84 406	105 045	94 668	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
Interest, dividends and rent on land	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Sales of capital assets	2	10	4							
Financial transactions in assets and liabilities	22 098	59 211	39 017	14 407	16 712	16 712	16 640	(0.43)	16 640	16 640
Total departmental receipts	571 574	677 391	686 092	509 884	396 817	396 817	396 817		396 817	396 817
Total receipts	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

The Department's Total Receipts increase by R178.344 million from R27.214 billion (2020/21 Revised Estimate) to R27.392 billion in 2021/22, R27.318 billion in 2022/23 and R26.895 billion in 2023/24.

Conditional Grants decrease by R509.883 million from R7.481 billion (2020/21 Revised Estimate) to R6.971 billion in 2021/22; R7.052 billion in 2022/23 and R7.040 billion in 2023/24.

Departmental receipts:

Total Departmental Own Receipts remains the same over the MTEF period (R396.817 million), primarily due to the uncertainty around revenue generation and collection under the COVID-19 pandemic as experienced during 2020/21 financial year.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2021/22	2022/23	2023/24
National Department of Health (EU Primcare SPS Funds)	270	-	-
Total donor funding	270		

7. 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 COVID-19 response, safety, wellbeing and jobs. The Department primarily contributes to the first three priorities as detailed in section 3 above.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166
2. District Health Services	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718
3. Emergency Medical Services	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171
4. Provincial Hospital Services	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744
5. Central Hospital Services	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144
6. Health Sciences and Training	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403
7. Health Care Support Services	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681
8. Health Facilities Management	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
Total payments and estimates	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Note: Programme 1: MEC total remuneration package: R1 977 795 from 1 April 2019.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 272 981 000 (2021/22), R3 318 681 000 (2022/23) and R3 332 007 000 (2023/24).

Programme 2: National conditional grant: HIV, TB, Malaria and Community Outreach – R2 147 742 000 (2021/22), R2 154 580 000 (2022/23) and R2 065 397 000 (2023/24).

Programme 2: National conditional grant: National Health Insurance – R17 779 000 (2021/22), R17 933 000 (2022/23) and R17 939 000 (2023/24).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R795 929 000 (2021/22), R818 062 000 (2022/23) and R805 331 000 (2023/24).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 122 000 (2021/22).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 041 000 (2021/22).

Programme 8: National conditional grant: Health Facility Revitalisation – R724 865 000 (2021/22), R742 492 000 (2022/23) and R819 190 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments	19 552 820	20 734 987	22 360 697	23 861 489	24 532 092	24 532 092	24 816 267	1.16	24 473 248	24 050 969
Compensation of employees	12 660 391	13 515 392	14 758 597	15 792 971	15 456 826	15 456 826	15 616 642	1.03	15 400 315	15 214 011
Goods and services	6 892 429	7 219 595	7 602 100	8 068 518	9 075 266	9 075 266	9 199 625	1.37	9 072 933	8 836 958
Transfers and subsidies to	1 180 182	1 294 436	1 396 558	1 497 176	1 574 721	1 574 721	1 592 911	1.16	1 901 268	1 696 021
Provinces and municipalities	520 683	549 661	592 768	626 557	630 957	630 957	659 379	4.50	687 985	681 950
Departmental agencies and accounts	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	431 578	560 737	604 896	626 882	689 828	689 828	680 318	(1.38)	702 464	701 143
Households	212 341	167 657	182 207	226 757	236 956	236 956	246 004	3.82	503 234	305 464
Payments for capital assets	751 434	1 004 040	1 009 536	892 853	1 106 740	1 106 740	982 719	(11.21)	943 810	1 148 097
Buildings and other fixed structures	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Machinery and equipment	458 485	660 428	631 022	531 994	710 851	710 851	623 576	(12.28)	490 979	496 778
Software and other intangible assets	5 456	1 606	5 737		1 000	1 000	3 024	202.40	4 024	24
Payments for financial assets	11 620	10 130	6 480							
Total economic classification	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	432 845	551 200	561 356	652 105	629 054	629 054	665 302	5.76	758 627	787 442
Maintenance and repairs	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
Upgrades and additions	44 401	47 208	121 380	97 842	123 522	123 522	87 699	(29.00)	101 199	135 681
Refurbishment and rehabilitation	94 019	155 774	119 722	174 947	149 263	149 263	155 323	4.06	188 995	289 119
New infrastructure assets	149 074	139 024	131 675	88 070	94 604	94 604	113 097	19.55	158 613	226 495
Infrastructure transfers	20 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Capital	20 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non Infrastructure	177 714	222 461	374 109	289 995	383 248	383 248	345 618	(9.82)	205 255	215 123
Total provincial infrastructure payments and estimates	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
<i>Capital infrastructure</i>	307 494	352 215	382 777	370 859	377 389	377 389	356 119	(5.64)	448 807	651 295
<i>Current infrastructure</i>	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
<i>The above total includes:</i>										
Professional fees	83 769	89 491	139 813	136 432	134 069	134 069	171 777	28.13	165 127	223 800

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 7.4 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	Adjusted	Revised	% Change from Revised estimate			
		2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
Projects under implementation^a		65 310	71 467	75 111							
PPP unitary charge		63 546	69 334	72 807							
Project monitoring cost		1 764	2 133	2 304							
Proposed Projects^b		4 027	3 092	3 770	4 234	4 409	4 409	4 579	3.86	5 059	5 304
Advisory fees		250	250	678	678	853	853	679	(20.40)	1 000	1 000
Project team costs		3 777	2 842	3 092	3 556	3 556	3 556	3 900	9.67	4 059	4 304
Total Public Private Partnership projects		69 337	74 559	78 881	4 234	4 409	4 409	4 579	3.86	5 059	5 304

^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 is the provision of infrastructure for the new central hospital and selected 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 but also National stakeholders is required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017; further refinement and consultation is underway following positive feedback and constructive comments received from National Treasury in October 2018. The aim of this process is to attain stakeholder support and National Treasury approval for the most suitable approach to procuring value for money, fit-for-purpose health infrastructure that is affordable to build, equip and operate.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
University of Cape Town	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Departmental Agencies: Aerodrome Licences			61							
Departmental Agencies: SETA	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental Agencies: Com:Licences	452	469	500	575	575	575	594	3.30	625	615
Lentegeur Field Hospital COVID-19					19 000	19 000		(100.00)		
E-vision & ICT Development project	1 207	1 665	1 610	2 110	2 110	2 110	2 403	13.89	2 509	2 469
Health Programmes: Social Impact Bonds	937									
Health Programmes: Alcohol Harms Reduction	1 267	2 010								
COPC Wellness	2 867	7 500	9 000	9 495	9 495	9 495	9 808	3.30	10 240	10 076
Provincial Employee AIDS Programme (PEAP)	2 018	2 129								
Home-delivery of Chronic Medication							16 400		16 400	16 138
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 305	1 762	1 469	2 385	2 385	2 385	2 463	3.27	2 591	2 550
Booth Memorial	24 563	26 306	27 864	28 923	28 923	28 923	29 877	3.30	31 431	30 928
Sarah Fox	10 691	5 147								
St Joseph		6 531	10 554	10 937	10 937	10 937	11 298	3.30	11 885	11 695
Life Esidimeni(2015/16)/ Aquarius Healthcare (2018/19 onwards)		42 663	46 316	48 126	48 126	48 126	49 714	3.30	52 299	51 462
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	75 984	83 510	125 316	93 919	93 919	93 919	104 121	10.86	109 535	107 782
HIV and Aids	189 771	229 517	275 311	346 153	386 934	386 934	368 638	(4.73)	376 721	377 470
Nutrition	3 388	3 760	2 651	3 658	3 658	3 658	3 779	3.31	3 976	3 912
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 166	1 250	1 743	1 837	1 837	1 837	1 898	3.32	1 982	1 950
Global Fund	25 300	71 274	29 455							
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Maitland Cottage	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Expanded Public Works Programme	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
The Children's Hospital Trust (RXH)	10 000									
Chief Director: Metro DHS COVID-19					3 165	3 165		(100.00)		
Total departmental transfers to other entities	447 158	577 118	621 583	643 862	706 808	706 808	687 528	(2.73)	710 049	708 607

Note: Departmental Agencies: Other is in respect of television licences paid.

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Category A	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Total departmental transfers to local government	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931

8. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

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.

Implementation of Management Efficiency and Alignment Project (MEAP) is to be concluded in 2021/22 and will have implications for the structure and functioning of the strategic and corporate sectors within the Programme.

Expenditure trends analysis

Programme 1 is allocated 5.56 per cent of the Vote in 2021/22 in comparison to the 4.71 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R239.504 million or 18.68 per cent due to allocation in respect of the COVID-19 response and Vaccine programme.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

A capable workforce.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 880	7 925	8 103	9 228	8 881	8 881	8 946	0.73	9 099	8 993
2. Management	713 232	758 181	752 157	907 169	1 273 495	1 273 495	1 512 934	18.80	1 217 147	1 005 173
Total payments and estimates	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Sub-programme 1.2: 2021/22: National conditional grant: National Tertiary Services: R8 023 000 (Compensation of employees R6 218 000, Goods and services R1 024 000 and Payments for capital assets R781 000).

Earmarked priority allocation:

Included in Sub-programme 1.2: Management, is an earmarked allocation for:

Employee Health and Wellness: R5 000 000 (2021/22);

Tele-Health: R5 000 000 (2022/23) and R5 000 000 (2023/24);

COVID-19 Vaccine programme: R79 000 000 (2021/22); and

COVID-19 response: R500 000 000 (2021/22).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	608 913	649 179	676 374	783 733	1 125 718	1 125 718	1 364 785	21.24	814 135	798 069
Compensation of employees	322 897	340 271	359 156	412 967	386 607	386 607	395 675	2.35	398 830	395 594
Goods and services	286 016	308 908	317 218	370 766	739 111	739 111	969 110	31.12	415 305	402 475
Transfers and subsidies to	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139
Payments for capital assets	17 932	49 940	13 938	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Machinery and equipment	17 442	49 911	13 910	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Software and other intangible assets	490	29	28							
Payments for financial assets	781		145							
Total economic classification	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615
Departmental agencies (non-business entities)	452	469	500	575	575	575	594	3.30	625	615
Other	452	469	500	575	575	575	594	3.30	625	615
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139
Social benefits	5 048	4 972	9 263	10 867	10 867	10 867	11 226	3.30	11 810	11 620
Other transfers to households	86 986	61 546	60 040	110 407	120 407	120 407	125 302	4.07	376 255	180 519

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.

A fire destroyed a large part of Swartland Hospital in the West Coast District in March 2017. Services were temporarily moved to other sites, some on the hospital grounds, and others to alternative health facilities within and outside borders of the West Coast District. The services temporarily moved to Radie Kotze Hospital include radiography services, psychiatry, minor elective surgery and the Central Sterile Services Department (CSSD). Maternity services were relocated to Wesfleur Hospital in Atlantis (Chatsworth, Riverlands, Kalbaskraal and Darling) and Paarl Hospital (the remaining level 1 services in Swartland and all level 2 services). In addition to maternity services, radiography and outreach specialist clinics such as orthopaedics were also temporarily relocated to Paarl Hospital. As renovations and infrastructure upgrades are completed, services are gradually being moved back to the Swartland Hospital site. Services that have been reintroduced include the emergency centre, basic antenatal care, and maternity and obstetric services. Services that still need to move back once infrastructure projects are completed, include theatre (also caesarean sections), CSSD, radiology, the new kitchen, rehabilitation and specialist outreach clinics.

Expenditure trends analysis

Programme 2 is allocated 40.76 per cent of the Vote in 2021/22 in comparison to the 41.80 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R207.914 million or 1.83 per cent. The decline is marginal given the constrained economic environment which has resulted in budget reductions and the effect of the COVID-19 pandemic.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 42.89 per cent of the Programme 2 allocation in 2021/22 in comparison to the 40.68 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R161.910 million or 3.50 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 20.05 per cent of the Programme 2 allocation in 2021/22 in comparison to the 22.16 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R281.376 million or 11.16 per cent.

Sub-programme 2.7: Nutrition is allocated 0.51 per cent of the Programme 2 allocation in 2021/22 in comparison to the 0.49 per cent of the revised estimates of the 2020/21 budget. This amounts to a nominal increase of 3.15 per cent or R1.742 million.

Sub-programme 2.9: District hospitals are allocated 36.55 per cent of the Programme 2 allocation in 2021/22, in comparison to the 36.67 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of 2.16 per cent or R90.112 million.

Sub-programme 2.10: Due to Global fund exit strategy nominal R1 000 was allocated from 2021/22 onwards to keep the sub programme active.

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

Re-designed PHC service

Women's Health Services

Child Health Services

HIV/AIDS, STI and Tuberculosis Services

Technically efficient provincial health system

Accessible health services

Table 8.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. District Management	394 909	444 106	433 039	427 324	406 685	406 685	406 957	0.07	410 706	406 740
2. Community Health Clinics	1 239 496	1 305 678	1 444 792	1 533 540	1 526 092	1 526 092	1 553 943	1.82	1 595 445	1 575 941
3. Community Health Centres	2 037 564	2 145 480	2 349 089	2 514 318	2 459 628	2 459 628	2 580 247	4.90	2 614 543	2 583 746
4. Community Based Services	216 596	227 339	268 757	235 745	234 398	234 398	247 566	5.62	258 633	254 853
5. Other Community Services				1	1	1	1		1	1
6. HIV/Aids	1 527 815	1 607 733	1 771 779	1 958 927	2 520 573	2 520 573	2 239 197	(11.16)	2 246 035	2 156 852
7. Nutrition	47 573	50 153	51 123	55 830	55 306	55 306	57 048	3.15	60 568	59 686
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	3 232 464	3 457 401	3 745 781	3 879 767	4 171 169	4 171 169	4 081 057	(2.16)	3 911 255	3 874 897
10. Global Fund	41 492	90 862	39 327		79	79	1	(98.73)	1	1
Total payments and estimates	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

Note: Sub-programme 2.2: 2021/22: National conditional grant: National Health Insurance – R17 779 000 (Compensation of employees).
 Sub-programme 2.6: 2021/22: National conditional grant: HIV, TB, Malaria and Community Outreach – R2 147 742 000 (Compensation of employees R729 130 000, Goods and services R825 157 000, Transfers and Subsidies R593 030 000 and Payments for capital assets R425 000).
 Sub-programmes 2.3 and 2.9: 2021/22: National conditional grant: Human Resources and Training: R193 791 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programmes 2.1, 2.2, 2.3 and 2.9 are earmarked allocations for:

Home-delivery of chronic medication: R33 000 000 (2021/22), R33 000 000 (2022/23) and R33 000 000 (2023/24);

COVID-19 Vaccine programme: R71 000 000 (2021/22); and

COVID-19 response: R271 983 000 (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20									
Current payments	7 746 299	8 146 720	8 843 643	9 297 241	9 942 148	9 942 148	9 789 833	(1.53)	9 670 309	9 496 295		
Compensation of employees	4 685 005	5 032 114	5 533 601	5 884 570	5 923 182	5 923 182	6 050 475	2.15	5 804 776	5 682 773		
Goods and services	3 061 294	3 114 606	3 310 042	3 412 671	4 018 966	4 018 966	3 739 358	(6.96)	3 865 533	3 813 522		
Transfers and subsidies to	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631		
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931		
Departmental agencies and accounts			26									
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432		
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268		
Payments for capital assets	109 417	128 668	116 346	114 220	170 288	170 288	95 878	(43.70)	97 730	96 792		
Buildings and other fixed structures					27 500	27 500		(100.00)				
Machinery and equipment	106 795	128 329	114 895	114 220	142 788	142 788	95 854	(32.87)	97 706	96 768		
Software and other intangible assets	2 622	339	1 451				24		24	24		
Payments for financial assets	1 346	2 680	1 611									
Total economic classification	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts			26							
Departmental agencies (non-business entities)			26							
Other			26							
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268
Social benefits	19 558	15 238	17 871	19 328	19 471	19 471	19 965	2.54	21 005	20 669
Other transfers to households	160	776	145	582	597	597	582	(2.51)	609	599

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.

The effect of the COVID-19 pandemic and the efforts to keep staff safe have materially affected operations. This includes the alternative placement of staff who have been deemed vulnerable due to comorbidities. This has 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. However, much of the earlier performance losses have since been regained but it is uncertain as to how long this can be maintained in the context of a probable third wave.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.41 per cent of the Vote in 2021/22 in comparison to the 4.35 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R24.490 million or 2.07 per cent. The growth is marginal due to the economic challenges the country has been faced with as result of the COVID-19 pandemic.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

Table 8.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Emergency Transport	903 461	1 010 885	1 059 096	1 112 577	1 080 029	1 080 029	1 102 073	2.04	1 132 668	1 121 606
2. Planned Patient Transport	91 401	91 559	96 796	105 920	103 840	103 840	106 286	2.36	109 905	108 565
Total payments and estimates	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	909 023	1 005 404	1 046 340	1 122 881	1 080 670	1 080 670	1 106 910	2.43	1 136 122	1 125 339
Compensation of employees	632 175	672 280	720 603	762 435	727 724	727 724	732 875	0.71	739 830	735 373
Goods and services	276 848	333 124	325 737	360 446	352 946	352 946	374 035	5.98	396 292	389 966
Transfers and subsidies to	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Payments for capital assets	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Machinery and equipment	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Payments for financial assets	457	1 997	1 853							
Total economic classification	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

Details of transfers and subsidies

Economic classification R'000	Outcome			Main approp- riation 2020/21	Adjusted approp- riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Provinces	16	15	10	18	18	18	18		19	19
Provincial agencies and funds	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Social benefits	982	746	1 201	833	833	833	862	3.48	908	892
Other transfers to households		71								

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.

Refer to Programme 2 for more detail on the maternity services that were temporarily moved to Paarl Hospital when Swartland Hospital was partially destroyed in a fire in March 2017.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.11 per cent of the Vote during 2021/22 in comparison to the 15.01 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R54.669 million or 1.34 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 56.29 per cent of the Programme 4 budget 2021/22 in comparison to the 56.16 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R36.179 million or 1.58 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.62 per cent of the Programme 4 budget in 2021/22 in comparison to the 8.81 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal decrease of R3.421 million or 0.95 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.39 per cent of the Programme 4 budget in 2021/22 in comparison to the 24.30 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R17.346 million or 1.75 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 6.01 per cent of the Programme 4 budget in 2021/22 in comparison to the 6.07 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R1.218 million or 0.49 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.69 per cent of the Programme 4 budget for 2021/22 in comparison to the 4.67 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R3.347 million or 1.76 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

The children of 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 8.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. General (Regional) Hospitals	1 864 768	1 995 181	2 181 082	2 312 174	2 294 185	2 294 185	2 330 364	1.58	2 363 119	2 342 748
2. Tuberculosis Hospitals	301 129	324 057	348 725	365 999	360 109	360 109	356 688	(0.95)	366 422	362 917
3. Psychiatric/Mental Hospitals	867 702	930 626	983 865	1 031 082	992 619	992 619	1 009 965	1.75	1 029 723	1 020 123
4. Sub-acute, Step down and Chronic Medical Hospitals	192 738	206 682	219 748	253 579	247 807	247 807	249 025	0.49	257 506	254 497
5. Dental Training Hospitals	153 190	166 296	176 238	201 743	190 711	190 711	194 058	1.76	197 625	195 459
Total payments and estimates	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

Note: Sub-programmes 4.1, 4.3 and 4.5: 2021/22: National conditional grant: Human Resources and Training: R267 126 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 4.1: General (Regional) Hospitals, is an earmarked allocation for:

COVID-19 response: R27 404 000 (2021/22).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	3 326 720	3 554 973	3 850 292	4 105 413	4 012 735	4 012 735	4 069 896	1.42	4 142 550	4 104 430
Compensation of employees	2 454 090	2 612 953	2 857 384	3 023 910	2 921 615	2 921 615	2 935 809	0.49	2 942 557	2 923 631
Goods and services	872 630	942 020	992 908	1 081 503	1 091 120	1 091 120	1 134 087	3.94	1 199 993	1 180 799
Transfers and subsidies to	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Payments for capital assets	39 219	53 680	40 392	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Machinery and equipment	37 203	53 501	40 351	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Software and other intangible assets	2 016	179	41							
Payments for financial assets	613	391	242							
Total economic classification	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
Other			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Social benefits	9 943	10 566	15 203	16 304	16 304	16 304	16 842	3.30	17 718	17 434
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.

There has been a creation of the Critical Care Division within the Department of Anesthesia, but it will function as a multidisciplinary unit. This is the only such consolidated critical care unit in South Africa and the purpose is to improve governance of this expensive service which functions under very limited resources. Furthermore, the transplant services for Lungs are now being offered and are the only such service in the public sector in South Africa. A cochlear implant service has also commenced.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.68 per cent of the Vote in 2021/22 in comparison to the 26.70 per cent of the Vote that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of only R43.410 million or 0.60 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

The children of 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 8.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Central Hospital Services	5 328 069	5 663 751	6 049 874	6 443 444	6 331 784	6 331 784	6 371 169	0.62	6 522 030	6 456 287
2. Provincial Tertiary Hospital Services	801 679	853 494	894 634	954 314	934 182	934 182	938 207	0.43	964 481	953 857
Total payments and estimates	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

Note: Sub-programmes 5.1 and 5.2: 2021/22: National conditional grant: National Tertiary Services: R3 264 958 000 (Compensation of employees R1 891 212 000, Goods and services R1 360 432 000 and Payments for capital assets R13 314 000).

Sub-programmes 5.1 and 5.2: 2021/22: National conditional grant: Human Resources and Training: R335 012 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 5.1: Central Hospital Services, is an earmarked allocation for:

COVID-19 response: R28 374 000 (2021/22)

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	6 033 098	6 345 631	6 867 698	7 300 770	7 120 674	7 120 674	7 211 553	1.28	7 386 654	7 310 946
Compensation of employees	4 126 085	4 379 069	4 760 853	5 110 148	4 928 771	4 928 771	4 914 944	(0.28)	4 934 109	4 897 642
Goods and services	1 907 013	1 966 562	2 106 845	2 190 622	2 191 903	2 191 903	2 296 609	4.78	2 452 545	2 413 304
Transfers and subsidies to	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Payments for capital assets	66 834	140 256	32 241	62 464	110 768	110 768	62 160	(43.88)	62 339	62 281
Machinery and equipment	66 834	139 432	31 764	62 464	109 768	109 768	62 160	(43.37)	62 339	62 281
Software and other intangible assets		824	477		1 000	1 000		(100.00)		
Payments for financial assets	750	1 112	479							
Total economic classification	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Departmental agencies (non-business entities)			15							
Other			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Social benefits	17 454	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Other transfers to households	15									

Programme 6: Health Sciences and Training

Purpose: To create training and development opportunities for actual and potential employees of the Department of Health.

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

Implementation of COVID-19 protocols had a significant impact on the functioning of the Programme.

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

The COVID-19 pandemic had a significant effect on training, where social distancing protocols have inhibited the traditional mode of face-to-face learning. New virtual online engagement has had to take place with much of the emphasis of training on COVID-19 and the vaccination implementation. Many formal interventions were also postponed due to service pressures.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.32 per cent of the Vote in 2021/22 in comparison to the 1.31 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of only R3.427 million or 0.96 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 8.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Nurse Training College	59 145	56 688	64 816	75 723	73 523	73 523	75 881	3.21	78 061	77 268
2. Emergency Medical Services (EMS) Training College	32 250	34 322	31 473	33 770	32 572	32 572	32 924	1.08	33 596	33 279
3. Bursaries	87 299	67 509	58 087	57 535	57 535	57 535	59 591	3.57	62 690	61 687
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	138 759	163 124	176 493	197 859	193 521	193 521	192 182	(0.69)	185 111	187 168
Total payments and estimates	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

Note: Sub-programme 6.5: 2021/22: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 122 000 (Compensation of Employees).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	163 647	181 728	211 643	246 580	238 761	238 761	240 147	0.58	233 943	232 753
Compensation of employees	121 960	137 402	153 558	175 358	167 509	167 509	167 328	(0.11)	158 236	157 912
Goods and services	41 687	44 326	58 085	71 222	71 252	71 252	72 819	2.20	75 707	74 841
Transfers and subsidies to	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Payments for capital assets	4 307	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Machinery and equipment	4 282	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Software and other intangible assets	25									
Payments for financial assets	6 225	2 976	1 019							
Total economic classification	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental agencies (non-business entities)	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Social benefits	895	788	674	577	577	577	596	3.29	627	617
Other transfers to households	70 766	54 311	45 948	46 229	46 229	46 229	48 285	4.45	50 796	49 983

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 management and supply of pharmaceuticals and medical supplies to health facilities

Policy developments

As part of the MEAP (Management Efficiency Alignment Project) process, the Facility Management Unit is under development.

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

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke has commenced, with further roll-out planned to continue in 2021/22. Implementation of the Health Technology "hub and spoke" is planned to commence in 2021/22. Implementation of the 'hub & spoke' model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources. Roll-out is aligned to the MEAP process.

Medical Depot

Plans are underway to replace the current Cape Medical Depot in Chiappini Street with a new, more efficient, single storey facility on the Tygerberg Hospital Estate. This will result in improved logistics and transportation of pharmaceutical products.

Expenditure trends analysis

Programme 7 is allocated 2.05 per cent of the Vote in 2021/22 in comparison to the 2.01 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R13.647 million or 2.49 per cent. The growth is marginal given the constrained economic environment which has resulted in budget reductions.

Sub-programme 7.1: Laundry Services is allocated 20.68 per cent of the 2021/22 Programme 7 budget in comparison to the 21.21 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal decrease of R88 000 or 0.08 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.93 per cent of the Programme 7 budget in 2021/22 in comparison to the 22.00 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal increase of R2.614 million or 2.17 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 43.12 per cent of the Programme 7 budget in 2021/22 in comparison to the 40.93 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R17.914 million or 7.99 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 14.27 per cent of the Programme 7 budget in 2021/22 in comparison to the 15.87 per cent of the Programme 7 budget that was allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R6.793 million or 7.81 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 8.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Laundry Services	100 938	104 649	110 862	115 893	116 193	116 193	116 105	(0.08)	120 642	119 337
2. Engineering Services	95 292	105 495	103 632	126 307	120 562	120 562	123 176	2.17	124 403	123 078
3. Forensic Services	177 347	185 309	199 893	221 500	224 237	224 237	242 151	7.99	242 250	239 924
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	63 235	66 214	76 870	80 077	86 928	86 928	80 135	(7.81)	82 163	81 341
Total payments and estimates	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

Note: Sub-programme 7.2: 2021/22: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 041 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 7.3: Forensic Services, is an earmarked allocation for:

COVID-19 response: R4 239 000 (2021/22).

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	405 136	437 160	467 695	519 227	521 716	521 716	534 052	2.36	540 960	535 499
Compensation of employees	270 754	291 196	318 383	349 676	342 917	342 917	353 506	3.09	351 624	349 164
Goods and services	134 382	145 964	149 312	169 551	178 799	178 799	180 546	0.98	189 336	186 335
Transfers and subsidies to Provinces and municipalities	519	797	765	813	813	813	840	3.32	883	871
Households	2		2							
	517	797	763	813	813	813	840	3.32	883	871
Payments for capital assets	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Machinery and equipment	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Payments for financial assets	1 448	905	1 131							
Total economic classification	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	519	797	765	813	813	813	840	3.32	883	871
Provinces and municipalities	2		2							
Provinces	2		2							
Provincial agencies and funds	2		2							
Households	517	797	763	813	813	813	840	3.32	883	871
Social benefits	517	797	763	813	813	813	840	3.32	883	871

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

planning, design, construction, upgrading, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

planning, design, construction, upgrading, refurbishment, additions and maintenance of other health facilities, including forensic pathology facilities

Policy developments

There are no policy developments with a significant impact on the programme.

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

There are no major changes that have a material impact on the programme.

Sub-programme 8.1: Community Health Facilities

It is envisaged that five capital infrastructure projects will be in planning¹ in 2021/22, with seven projects in design/tender². During this period eight projects are planned to be in construction/handover³, of which the following will be in construction:

Sandy Point Satellite Clinic – Replacement;

Avian Park Clinic – New; and

Nyanga CDC – Pharmacy Compliance and General Maintenance.

Sub-programme 8.2: Emergency Medical Rescue Services

One Emergency Medical Rescue Services capital infrastructure project is envisaged to be in planning in 2021/22. Three projects are planned to be in design/tender and one project in construction/handover, with construction complete but close-out still to be resolved.

Sub-programme 8.3: District Hospital Services

It is envisaged that five district hospital capital infrastructure projects will be in planning in 2022/22, eight in design/tender and five projects in construction/handover. The following project will be in construction, with close-out of the others still to be resolved:

Victoria Hospital - New EC.

Sub-programme 8.4: Provincial Hospital Services

In 2021/22 it is envisaged to have three projects in planning and three in design/tender. The Worcester Hospital – Fire Compliance is the only project that will be in construction/handover during this period, with the project still in construction.

Sub-programme 8.5: Central Hospital Services

During 2021/22 it is planned to have 16 central hospital capital infrastructure projects in planning and one in design/tender. Four projects are planned to be in construction/handover during this period, with the following two still in construction:

Groote Schuur Hospital – Building Management System (BMS) Upgrade; and

Tygerberg Hospital - 11 kV Generators Replacement.

Sub-programme 8.6: Other Facilities

It is planned to have one capital infrastructure project in planning in 2021/22 and two in design/tender. Three projects will be in construction/handover, with the close-out of all being finalised.

¹ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2021/22; stage as at time of reporting)

² Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2021/22; stage as at time of reporting)

³ Construction/Handover = FIDPM Project Management Control Stage 5 or 6; stage as at time of reporting

Expenditure trends analysis

Programme 8 is allocated 4.10 per cent of the Vote in 2021/22 in comparison to the 4.10 per cent that was allocated in the revised estimates of the 2020/21 budget. This translates into an increase of R7.111 million or 0.64 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 8.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Community Health Facilities	183 278	118 211	189 651	191 971	137 968	137 968	176 602	28.00	229 989	291 011
2. Emergency Medical Rescue Services	8 055	7 214	21 320	33 724	26 437	26 437	21 560	(18.45)	18 658	15 420
3. District Hospital Services	186 616	257 183	269 147	242 658	214 544	214 544	137 707	(35.81)	140 411	194 268
4. Provincial Hospital Services	103 511	93 878	96 231	100 085	92 406	92 406	148 558	60.77	214 738	220 128
5. Central Hospital Services	202 150	277 682	331 916	281 704	232 622	232 622	370 008	59.06	292 837	368 095
6. Other Facilities	96 023	168 726	168 875	190 028	412 929	412 929	269 582	(34.71)	225 862	140 138
Total payments and estimates	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Note: Sub-programme 8.1 – 8.6: 2021/22: National conditional grant: Health Facility Revitalisation: R724 865 000 (Compensation of employees R52 382 000, Goods and services R121 657 000 and Payments for capital assets R550 826 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 124 017 000 (2021/22); R1 122 495 000 (2022/23); R1 229 060 000 (2023/24) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R222 696 000 (2021/22); R201 650 000 (2022/23) and R217 499 000 (2023/24)

of which:

Tygerberg Scheduled Maintenance: R102 522 000 (2021/22); R78 115 000 (2022/23) and R35 380 000 (2023/24)

Health Facility Revitalisation Grant: R724 865 000 (2021/22); R742 492 000 (2022/23) and R819 190 000 (2023/24)

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	359 984	414 192	397 012	485 644	489 670	489 670	499 091	1.92	548 575	447 638
Compensation of employees	47 425	50 107	55 059	73 907	58 501	58 501	66 030	12.87	70 353	71 922
Goods and services	312 559	364 085	341 953	411 737	431 169	431 169	433 061	0.44	478 222	375 716
Transfers and subsidies to	20 017	10 276	10 127	10 000	10 041	10 041		(100.00)		
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	10 000									
Households	17	67	127		41	41		(100.00)		
Payments for capital assets	399 632	498 357	670 001	544 526	617 195	617 195	624 926	1.25	573 920	781 422
Buildings and other fixed structures	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Software and other intangible assets	303	235	3 740				3 000		4 000	
Payments for financial assets		69								
Total economic classification	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	17	67	127		41	41		(100.00)		
Households	17	67	127		41	41		(100.00)		
Social benefits	17	67	127		41	41		(100.00)		
Transfers and subsidies to (Capital)	20 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	10 000									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		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	21 851	3 954 809	23 432	5 741 410	23 264	6 275 406	24 584		24 584	6 540 238	24 867	6 611 527	23 984	6 514 297	23 616	6 435 797	(1.3%)	(0.5%)	42.3%
8 – 10	5 991	4 560 285	5 936	3 348 894	6 027	3 672 816	6 232		6 232	3 735 556	6 316	3 781 293	6 070	3 720 009	5 979	3 672 688	(1.4%)	(0.6%)	24.2%
11 – 12	3 595	4 065 403	3 700	4 347 505	3 927	4 727 631	4 342		4 342	5 101 653	4 386	5 143 301	4 232	5 085 276	4 164	5 024 304	(1.4%)	(0.5%)	33.0%
13 – 16	68	79 894	64	77 583	64	82 744	62		62	79 379	63	80 521	62	80 733	62	81 222		0.8%	0.5%
Other																			
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%
Programme																			
Administration	737	322 897	750	340 271	695	359 156	753		753	386 607	766	395 675	766	398 830	754	395 594	0.0%	0.8%	2.6%
District Health Services	12 060	4 685 005	12 379	5 032 114	12 608	5 533 601	13 847		13 847	5 923 182	14 247	6 050 475	13 186	5 804 776	12 998	5 682 773	(2.1%)	(1.4%)	38.0%
Emergency Medical Services	2 026	632 175	2 046	672 280	1 970	720 603	1 991		1 991	727 724	1 992	732 875	1 992	739 830	1 960	735 373	(0.5%)	0.3%	4.8%
Provincial Hospital Services	6 308	2 454 090	6 425	2 612 953	6 500	2 857 384	6 677		6 677	2 921 615	6 684	2 935 809	6 587	2 942 557	6 482	2 923 631	(1.0%)	0.0%	19.0%
Central Hospital Services	9 184	4 126 085	9 263	4 379 069	9 354	4 760 853	9 523		9 523	4 928 771	9 462	4 914 944	9 357	4 934 109	9 207	4 897 642	(1.1%)	(0.2%)	31.9%
Health Sciences and Training	305	121 960	1 125	137 402	1 030	153 558	1 222		1 222	167 509	1 222	167 328	1 222	158 236	1 202	157 912	(0.5%)	(1.9%)	1.1%
Health Care Support Services	798	270 754	1 064	291 196	1 032	318 383	1 106		1 106	342 917	1 142	353 506	1 121	351 624	1 103	349 164	(0.1%)	0.6%	2.3%
Health Facilities Management	87	47 425	80	50 107	93	55 059	101		101	58 501	117	66 030	117	70 353	115	71 922	4.4%	7.1%	0.4%
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 087	2 837 487	11 097	2 961 638	10 936	3 188 804	11 260		11 260	3 312 400	11 500	3 348 838	11 086	3 302 448	10 916	3 262 497	(1.0%)	(0.5%)	21.4%
Public Service Act appointees still to be covered by OSDs	38	17 393	37	19 579	37	19 206	39		39	19 765	40	20 013	39	19 736	38	19 497	(0.9%)	(0.5%)	0.1%
Professional Nurses, Staff	12 958	4 473 765	12 945	4 755 706	13 065	5 078 967	13 892		13 892	5 290 544	13 878	5 334 029	13 378	5 260 140	13 173	5 196 506	(1.8%)	(0.6%)	34.2%
Nurses and Nursing	1	1 024	1	1 020	1	1 153	1		1	1 214	1	1 229	1	1 212	1	1 197		(0.5%)	0.0%
Legal Professionals	158	74 845	158	75 553	159	82 842	169		169	85 054	170	85 923	164	84 733	161	83 708	(1.6%)	(0.5%)	0.6%
Professions	261	117 173	250	115 682	273	131 954	284		284	137 039	293	138 757	282	136 835	278	135 180	(0.7%)	(0.5%)	0.9%
Engineering and related occupations	5 081	4 204 127	5 156	4 497 069	5 193	4 847 638	5 459		5 459	5 127 128	5 577	5 189 045	5 376	5 117 165	5 294	5 055 261	(1.0%)	(0.5%)	33.2%
Medical and related professionals	1 477	681 347	1 507	735 441	1 530	806 169	1 588		1 588	844 819	1 627	854 985	1 568	843 141	1 544	832 941	(0.9%)	(0.5%)	5.5%
Therapeutic, Diagnostic and other related Allied Health	444	253 230	1 981	353 704	2 088	601 864	2 528		2 528	638 863	2 546	643 823	2 454	634 905	2 416	627 224	(1.5%)	(0.6%)	4.1%
Others such as interns, EPWP, learnerships, etc																			
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%

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

In the table Employee dispensation classification, the posts listed as others such as interns, EPWP, learnerships, etc. includes all filled clinical intern posts. With the implementation of DPSA Circular No. HRD 1 of 2018 learnership numbers are included as of 2018/19 financial year.

Staff numbers of current and future financial years are an estimation of head-counts as at 31 March of the applicable year.

The staff numbers exclude NOA (Nature of Appointment) 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and joint staff.

Personnel numbers for 2020/21 and 2021/22 include COVID-19 contract posts.

Personnel numbers for 2021/22 and 2022/23 include contract posts for COVID-19 Vaccine programme.

Training

Table 9.2 Information on training

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	31 505	33 132	33 282	34 191	35 220	35 220	35 632	1.17	34 348	33 821
Number of personnel trained	12 731	16 279	18 486	18 816	18 816	18 816	19 146	1.75	19 146	19 146
<i>of which</i>										
Male	3 236	4 990	5 546	5 645	5 645	5 645	5 744	1.75	5 744	5 744
Female	9 495	11 289	12 940	13 171	13 171	13 171	13 402	1.75	13 402	13 402
Number of training opportunities	30 494	26 309	29 477	29 747	29 747	29 747	30 077	1.11	30 077	30 077
<i>of which</i>										
Tertiary	600	600	758	698	698	698	698		698	698
Other	29 894	25 709	28 719	29 049	29 049	29 049	29 379	1.14	29 379	29 379
Number of bursaries offered	1 900	1 800	1 686	1 465	1 465	1 465	1 500	2.39	1 500	1 500
Number of interns appointed	350	625	1 081	725	725	725	725		725	725
Number of learnerships appointed	100	130	194	200	200	200	180	(10.00)	180	180
Payments on training by programme										
1. Administration	954	1 281	1 502	2 230	1 755	1 755	2 384	35.84	2 122	2 093
2. District Health Services	11 450	13 232	13 249	17 734	13 100	13 100	18 112	38.26	18 634	18 490
3. Emergency Medical Services	947	488	1 002	1 392	1 392	1 392	1 438	3.30	1 513	1 489
4. Provincial Hospital Services	3 119	3 677	4 862	5 590	5 090	5 090	5 653	11.06	5 947	5 854
5. Central Hospital Services	5 458	5 384	5 721	5 631	5 631	5 631	5 817	3.30	6 119	6 021
6. Health Sciences And Training	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403
7. Health Care Support Services	482	562	723	1 234	1 234	1 234	1 373	11.26	1 447	1 421
8. Health Facilities Management	121	871	543	1 269	352	352	1 433	307.10	562	675
Total payments on training	339 984	347 138	358 471	399 968	385 706	385 706	396 789	2.87	395 803	395 446

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	460 271	509 621	549 497	457 793	342 640	342 640	342 467	(0.05)	342 467	342 467
Sales of goods and services produced by department (excluding capital assets)	459 401	508 884	548 689	457 314	342 338	342 338	342 102	(0.07)	342 102	342 102
Sales by market establishments	3 636	4 318	4 715	2 905	4 256	4 256	4 978	16.96	4 978	4 978
Administrative fees	7 211	13 187	9 798	6 869	4 567	4 567	5 186	13.55	5 186	5 186
Inspection fees	1 146	1 143	1 177	1 464	219	219	219		219	219
Licences or permits	515	760	550	455	455	455	455		455	455
Registration		4 583								
Request for information	5 550	6 701	8 071	4 950	3 893	3 893	4 512	15.90	4 512	4 512
Other sales	448 554	491 379	534 176	447 540	333 515	333 515	331 938	(0.47)	331 938	331 938
Academic services: Registration, tuition & examination fees			(254)	1 191	1 191	1 191	746	(37.36)	746	746
Boarding services	13 567	12 993	10 839	10 660	9 298	9 298	8 959	(3.65)	8 959	8 959
Commission on insurance	6 146	6 525	6 921	5 673	7 147	7 147	7 147		7 147	7 147
Hospital fees	410 851	452 026	494 856	414 369	294 351	294 351	294 351		294 351	294 351
Sales of goods	12 011	13 174	13 707	10 634	16 438	16 438	15 935	(3.06)	15 935	15 935
Vehicle repair service	240	285	293	206	361	361	361		361	361
Services rendered	5 712	6 349	7 771	4 779	4 726	4 726	4 437	(6.12)	4 437	4 437
Photocopies and faxes	27	27	43	28	3	3	2	(33.33)	2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	870	737	808	479	302	302	365	20.86	365	365
Transfers received from	84 406	105 045	94 668	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
Higher education institutions	32 468	34 229	35 631	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
International organisations	51 938	70 816	55 136							
Public corporations and private enterprises			3 901							
Interest, dividends and rent on land	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Interest	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Sales of capital assets	2	10	4							
Other capital assets	2	10	4							
Financial transactions in assets and liabilities	22 098	59 211	39 017	14 407	16 712	16 712	16 640	(0.43)	16 640	16 640
Recovery of previous year's expenditure	13 297	51 710	32 698	9 659	13 907	13 907	13 907		13 907	13 907
Staff debt	5 452	4 586	3 777	2 210	922	922	708		708	708
Unallocated credits	3 346	2 911	1 792	1 754	1 218	1 218	1 423	16.83	1 423	1 423
Cash surpluses	3	4	3	1	1	1	1		1	1
Other			747	783	664	664	601	(9.49)	601	601
Total departmental receipts	571 574	677 391	686 092	509 884	396 817	396 817	396 817		396 817	396 817

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	19 552 820	20 734 987	22 360 697	23 861 489	24 532 092	24 532 092	24 816 267	1.16	24 473 248	24 050 969
Compensation of employees	12 660 391	13 515 392	14 758 597	15 792 971	15 456 826	15 456 826	15 616 642	1.03	15 400 315	15 214 011
Salaries and wages	11 200 934	11 943 906	13 052 155	13 929 818	13 644 282	13 644 282	13 769 856	0.92	13 506 831	13 300 392
Social contributions	1 459 457	1 571 486	1 706 442	1 863 153	1 812 544	1 812 544	1 846 786	1.89	1 893 484	1 913 619
Goods and services	6 892 429	7 219 595	7 602 100	8 068 518	9 075 266	9 075 266	9 199 625	1.37	9 072 933	8 836 958
<i>of which</i>										
Administrative fees	54	230	227	299	299	299	309	3.34	325	320
Advertising	20 754	16 744	20 646	22 785	24 198	24 198	20 070	(17.06)	20 926	20 645
Minor Assets	46 919	42 407	46 722	67 457	81 251	81 251	52 037	(35.96)	56 447	57 227
Audit cost: External	19 028	20 769	17 625	23 478	20 478	20 478	24 253	18.43	25 514	25 106
Bursaries: Employees	10 345	10 287	11 120	11 306	11 306	11 306	11 306		11 894	11 704
Catering: Departmental activities	4 364	4 983	5 105	6 133	6 098	6 098	4 988	(18.20)	5 168	5 113
Communication (G&S)	60 039	55 015	50 724	63 134	55 500	55 500	61 032	9.97	64 150	63 135
Computer services	81 485	91 548	102 837	123 566	107 440	107 440	125 742	17.03	134 306	132 157
Consultants and professional services: Business and advisory services	85 249	92 467	98 182	111 474	128 219	128 219	117 527	(8.34)	123 560	121 649
Infrastructure and planning	13 693	19 833	44 326	34 467	32 449	32 449	41 051	26.51	33 278	16 591
Laboratory services	656 136	703 818	767 037	772 484	956 647	956 647	1 047 492	9.50	834 330	824 142
Legal costs	13 865	28 809	16 257	19 940	19 940	19 940	20 598	3.30	21 669	21 322
Contractors	536 142	537 804	520 953	568 756	610 251	610 251	595 384	(2.44)	634 441	624 940
Agency and support/outourced services	471 002	488 685	510 377	476 566	532 187	532 187	542 595	1.96	512 330	500 481
Entertainment	134	148	85	240	235	235	244	3.83	250	249
Fleet services (including government motor transport)	178 727	181 050	183 018	204 577	203 380	203 380	212 063	4.27	222 558	219 003
Inventory: Food and food supplies	51 981	55 881	56 237	61 112	61 862	61 862	66 535	7.55	71 568	70 506
Inventory: Medical supplies	1 465 841	1 526 635	1 670 081	1 721 355	2 108 869	2 108 869	2 018 340	(4.29)	1 929 942	1 896 918
Inventory: Medicine	1 459 321	1 471 997	1 587 469	1 669 452	1 695 639	1 695 639	1 908 183	12.53	1 964 289	1 944 973
Inventory: Other supplies	12 145	16 487	14 119	16 659	15 160	15 160	14 044	(7.36)	15 194	14 955
Consumable supplies	423 633	437 925	470 664	487 121	663 269	663 269	570 681	(13.96)	535 985	528 167
Consumable: Stationery, printing and office supplies	88 759	88 874	97 272	98 707	102 814	102 814	104 760	1.89	109 144	107 406
Operating leases	21 349	20 237	19 188	28 439	69 160	69 160	35 257	(49.02)	29 410	28 948
Property payments	1 056 916	1 176 800	1 145 192	1 311 615	1 346 345	1 346 345	1 422 527	5.66	1 530 501	1 421 825
Transport provided: Departmental activity	1 664	1 477	1 417	1 422	2 072	2 072	1 469	(29.10)	1 544	1 520
Travel and subsistence	39 619	39 766	43 088	50 723	103 046	103 046	46 424	(54.95)	46 798	46 173
Training and development	29 518	36 303	46 240	56 242	49 716	49 716	57 051	14.75	57 460	57 056
Operating payments	22 240	26 297	26 324	29 648	35 030	35 030	46 020	31.37	47 670	42 942
Venues and facilities	812	1 384	2 653	2 591	2 486	2 486	2 481	(0.20)	2 553	2 531
Rental and hiring	20 695	24 935	26 915	26 770	29 920	29 920	29 162	(2.53)	29 729	29 254
Transfers and subsidies to	1 180 182	1 294 436	1 396 558	1 497 176	1 574 721	1 574 721	1 592 911	1.16	1 901 268	1 696 021
Provinces and municipalities	520 683	549 661	592 768	626 557	630 957	630 957	659 379	4.50	687 985	681 950
Provinces	18	15	12	18	18	18	18		19	19
Provincial agencies and funds	18	15	12	18	18	18	18		19	19
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Departmental agencies (non-business entities)	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Other	452	469	561	575	575	575	594	3.30	625	615
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	431 578	560 737	604 896	626 882	689 828	689 828	680 318	(1.38)	702 464	701 143
Households	212 341	167 657	182 207	226 757	236 956	236 956	246 004	3.82	503 234	305 464
Social benefits	54 414	50 953	75 972	69 539	69 723	69 723	71 835	3.03	75 574	74 363
Other transfers to households	157 927	116 704	106 235	157 218	167 233	167 233	174 169	4.15	427 660	231 101

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23
Payments for capital assets	751 434	1 004 040	1 009 536	892 853	1 106 740	1 106 740	982 719	(11.21)	943 810	1 148 097
Buildings and other fixed structures	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Buildings	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Machinery and equipment	458 485	660 428	631 022	531 994	710 851	710 851	623 576	(12.28)	490 979	496 778
Transport equipment	173 502	180 853	192 178	191 919	193 851	193 851	197 823	2.05	207 055	203 809
Other machinery and equipment	284 983	479 575	438 844	340 075	517 000	517 000	425 753	(17.65)	283 924	292 969
Software and other intangible assets	5 456	1 606	5 737		1 000	1 000	3 024	202.40	4 024	24
Payments for financial assets	11 620	10 130	6 480							
Total economic classification	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Note: Due to reclassification of various medicine and medical supplies items on the Standard Chart of Accounts (SCOA) as from 1 April 2016, the growth percentage might fluctuate.

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	608 913	649 179	676 374	783 733	1 125 718	1 125 718	1 364 785	21.24	814 135	798 069
Compensation of employees	322 897	340 271	359 156	412 967	386 607	386 607	395 675	2.35	398 830	395 594
Salaries and wages	281 771	297 153	313 610	362 788	338 148	338 148	346 029	2.33	347 938	344 216
Social contributions	41 126	43 118	45 546	50 179	48 459	48 459	49 646	2.45	50 892	51 378
Goods and services	286 016	308 908	317 218	370 766	739 111	739 111	969 110	31.12	415 305	402 475
<i>of which</i>										
Administrative fees	54	229	227	295	295	295	305	3.39	321	316
Advertising	11 667	9 390	9 551	10 301	11 301	11 301	10 640	(5.85)	11 193	11 014
Minor Assets	583	1 118	2 030	2 452	2 262	2 262	2 233	(1.28)	2 344	2 308
Audit cost: External	19 028	20 769	17 625	23 478	20 478	20 478	24 253	18.43	25 514	25 106
Catering: Departmental activities	602	488	652	745	745	745	745		781	771
Communication (G&S)	8 670	7 507	7 049	10 825	6 825	6 825	10 179	49.14	10 707	10 537
Computer services	72 461	81 989	95 768	115 758	93 986	93 986	116 412	23.86	124 492	122 500
Consultants and professional services: Business and advisory services	7 902	7 486	6 445	6 764	16 764	16 764	6 488	(61.30)	6 825	6 717
Laboratory services							250 000			
Legal costs	13 865	28 809	16 257	19 940	19 940	19 940	20 598	3.30	21 669	21 322
Contractors	131 507	133 861	127 419	155 897	194 131	194 131	167 826	(13.55)	179 849	176 973
Agency and support/outsourced services				206			204		204	204
Entertainment	92	99	42	83	83	83	83		85	84
Fleet services (including government motor transport)	5 850	4 803	4 566	4 458	4 458	4 458	4 605	3.30	4 845	4 768
Inventory: Medical supplies		1	15 085	7	248 611	248 611	209 007	(15.93)	7	7
Inventory: Medicine			20				75 000			
Consumable supplies	319	286	522	644	47 229	47 229	45 539	(3.58)	563	556
Consumable: Stationery, printing and office supplies	4 157	2 512	3 279	4 972	6 972	6 972	5 084	(27.08)	5 344	5 261
Operating leases	1 381	621	477	1 515	1 515	1 515	1 565	3.30	1 649	1 623
Property payments	163	156	165	422	372	372	2 384	540.86	2 509	400
Travel and subsistence	6 070	6 140	6 736	8 318	59 933	59 933	8 098	(86.49)	8 518	8 384
Training and development	954	1 281	1 502	2 230	1 755	1 755	2 384	35.84	2 122	2 093
Operating payments	217	642	414	542	542	542	4 560	741.33	4 798	580
Venues and facilities	435	720	1 341	789	789	789	789		830	817
Rental and hiring	39	1	46	125	125	125	129	3.20	136	134
Transfers and subsidies to	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615
Departmental agencies (non-business entities)	452	469	500	575	575	575	594	3.30	625	615
Other	452	469	500	575	575	575	594	3.30	625	615
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139
Social benefits	5 048	4 972	9 263	10 867	10 867	10 867	11 226	3.30	11 810	11 620
Other transfers to households	86 986	61 546	60 040	110 407	120 407	120 407	125 302	4.07	376 255	180 519
Payments for capital assets	17 932	49 940	13 938	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Machinery and equipment	17 442	49 911	13 910	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Transport equipment	12 794	7 368	7 322	6 353	6 353	6 353	11 242	76.96	11 583	11 472
Other machinery and equipment	4 648	42 543	6 588	4 462	18 456	18 456	8 731	(52.69)	11 838	11 871
Software and other intangible assets	490	29	28							
Payments for financial assets	781		145							
Total economic classification	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	7 746 299	8 146 720	8 843 643	9 297 241	9 942 148	9 942 148	9 789 833	(1.53)	9 670 309	9 496 295
Compensation of employees	4 685 005	5 032 114	5 533 601	5 884 570	5 923 182	5 923 182	6 050 475	2.15	5 804 776	5 682 773
Salaries and wages	4 127 468	4 426 465	4 869 107	5 169 410	5 227 684	5 227 684	5 342 352	2.19	5 079 394	4 950 358
Social contributions	557 537	605 649	664 494	715 160	695 498	695 498	708 123	1.82	725 382	732 415
Goods and services	3 061 294	3 114 606	3 310 042	3 412 671	4 018 966	4 018 966	3 739 358	(6.96)	3 865 533	3 813 522
of which										
Advertising	8 941	7 191	10 885	11 796	12 209	12 209	8 716	(28.61)	8 998	8 902
Minor Assets	14 118	12 082	14 426	19 329	20 683	20 683	19 097	(7.67)	20 049	19 729
Catering: Departmental activities	2 305	3 202	2 931	3 578	3 272	3 272	2 527	(22.77)	2 608	2 583
Communication (G&S)	26 880	25 659	24 062	29 154	27 789	27 789	29 544	6.32	31 032	30 540
Computer services	3 910	3 397	2 644	3 346	3 461	3 461	3 318	(4.13)	3 491	3 436
Consultants and professional services: Business and advisory services	8 733	10 064	11 461	5 504	11 965	11 965	7 304	(38.96)	7 606	7 549
Laboratory services	388 623	441 387	486 887	456 560	682 227	682 227	475 193	(30.35)	495 273	490 513
Contractors	150 499	93 786	92 467	96 910	99 727	99 727	96 830	(2.90)	103 127	102 125
Agency and support/outsourced services	275 913	290 286	301 844	283 594	332 612	332 612	338 896	1.89	310 416	301 792
Entertainment	20	27	31	101	101	101	103	1.98	107	107
Fleet services (including government motor transport)	28 818	29 297	29 040	33 900	34 108	34 108	35 661	4.55	36 978	36 393
Inventory: Food and food supplies	35 687	40 220	40 126	43 883	43 933	43 933	46 065	4.85	49 420	48 712
Inventory: Medical supplies	431 728	446 107	461 936	509 568	679 705	679 705	539 713	(20.60)	561 184	549 086
Inventory: Medicine	1 131 121	1 121 386	1 217 136	1 265 776	1 281 963	1 281 963	1 404 064	9.52	1 499 987	1 488 097
Inventory: Other supplies	102	2		528	528	528	554	4.92	599	592
Consumable supplies	121 126	124 490	128 286	130 987	213 629	213 629	155 887	(27.03)	147 888	145 616
Consumable: Stationery, printing and office supplies	47 841	48 654	51 243	50 109	51 103	51 103	54 203	6.07	56 110	55 209
Operating leases	11 744	11 961	9 995	14 999	43 559	43 559	19 423	(55.41)	15 288	15 049
Property payments	323 011	346 991	364 199	394 235	419 123	419 123	431 759	3.01	444 151	437 057
Transport provided: Departmental activity	1 219	1 261	1 197	1 202	1 202	1 202	1 241	3.24	1 305	1 284
Travel and subsistence	13 304	14 699	16 463	17 250	19 324	19 324	16 048	(16.95)	15 154	14 935
Training and development	11 450	13 232	13 249	17 734	13 100	13 100	18 112	38.26	18 634	18 490
Operating payments	5 976	9 617	7 580	8 569	8 609	8 609	20 162	134.20	20 502	20 348
Venues and facilities	164	297	824	292	187	187	182	(2.67)	189	188
Rental and hiring	18 061	19 311	21 130	13 767	14 847	14 847	14 756	(0.61)	15 437	15 190
Transfers and subsidies to	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts			26							
Departmental agencies (non-business entities)			26							
Other			26							
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268
Social benefits	19 558	15 238	17 871	19 328	19 471	19 471	19 965	2.54	21 005	20 669
Other transfers to households	160	776	145	582	597	597	582	(2.51)	609	599
Payments for capital assets	109 417	128 668	116 346	114 220	170 288	170 288	95 878	(43.70)	97 730	96 792
Buildings and other fixed structures					27 500	27 500		(100.00)		
Buildings					27 500	27 500		(100.00)		
Machinery and equipment	106 795	128 329	114 895	114 220	142 788	142 788	95 854	(32.87)	97 706	96 768
Transport equipment	52 888	60 834	59 362	55 326	56 870	56 870	55 939	(1.64)	58 033	57 097
Other machinery and equipment	53 907	67 495	55 533	58 894	85 918	85 918	39 915	(53.54)	39 673	39 671
Software and other intangible assets	2 622	339	1 451				24		24	24
Payments for financial assets	1 346	2 680	1 611							
Total economic classification	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	909 023	1 005 404	1 046 340	1 122 881	1 080 670	1 080 670	1 106 910	2.43	1 136 122	1 125 339
Compensation of employees	632 175	672 280	720 603	762 435	727 724	727 724	732 875	0.71	739 830	735 373
Salaries and wages	541 843	574 860	616 592	648 769	617 346	617 346	619 171	0.30	622 680	616 339
Social contributions	90 332	97 420	104 011	113 666	110 378	110 378	113 704	3.01	117 150	119 034
Goods and services	276 848	333 124	325 737	360 446	352 946	352 946	374 035	5.98	396 292	389 966
<i>of which</i>										
Minor Assets	476	541	128	2 900	1 400	1 400	2 996	114.00	3 152	3 102
Catering: Departmental activities	137	35	101	337	337	337	337		353	348
Communication (G&S)	5 942	7 561	6 596	7 900	7 900	7 900	8 159	3.28	8 584	8 449
Consultants and professional services: Business and advisory services	115	76	132	100	100	100	103	3.00	108	106
Contractors	107 092	159 611	139 385	150 634	144 634	144 634	157 000	8.55	167 367	164 688
Agency and support/outsourced services	530	620	327	712	712	712	737	3.51	776	764
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	125 134	125 565	131 591	144 130	144 130	144 130	148 886	3.30	156 630	154 123
Inventory: Medical supplies	6 686	6 370	8 959	10 555	10 555	10 555	11 115	5.31	12 029	11 837
Inventory: Medicine	954	926	835	1 523	1 523	1 523	1 605	5.38	1 737	1 709
Consumable supplies	12 884	14 746	18 025	17 601	17 601	17 601	18 179	3.28	19 125	18 829
Consumable: Stationery, printing and office supplies	1 477	1 285	1 093	1 606	1 606	1 606	1 657	3.18	1 744	1 715
Operating leases	878	1 024	914	1 080	1 080	1 080	1 117	3.43	1 175	1 158
Property payments	10 381	10 470	12 399	15 273	15 273	15 273	16 002	4.77	17 048	16 776
Travel and subsistence	3 160	3 517	4 212	4 609	4 609	4 609	4 609		4 850	4 773
Training and development	947	488	1 002	1 392	1 392	1 392	1 438	3.30	1 513	1 489
Operating payments	10	44	14	56	56	56	57	1.79	61	60
Venues and facilities		57	2	25	25	25	25		26	26
Rental and hiring	45	188	22	10	10	10	10		11	11
Transfers and subsidies to	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Provinces	16	15	10	18	18	18	18		19	19
Provincial agencies and funds	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Social benefits	982	746	1 201	833	833	833	862	3.48	908	892
Other transfers to households		71								
Payments for capital assets	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Machinery and equipment	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Transport equipment	76 239	82 807	91 573	92 904	92 904	92 904	95 267	2.54	100 222	98 619
Other machinery and equipment	8 145	11 404	14 915	1 861	9 444	9 444	5 302	(43.86)	5 302	5 302
Payments for financial assets	457	1 997	1 853							
Total economic classification	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- pria- tion			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appro- pria- tion	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	3 326 720	3 554 973	3 850 292	4 105 413	4 012 735	4 012 735	4 069 896	1.42	4 142 550	4 104 430
Compensation of employees	2 454 090	2 612 953	2 857 384	3 023 910	2 921 615	2 921 615	2 935 809	0.49	2 942 557	2 923 631
Salaries and wages	2 163 682	2 300 436	2 519 441	2 655 059	2 564 908	2 564 908	2 571 464	0.26	2 568 834	2 545 689
Social contributions	290 408	312 517	337 943	368 851	356 707	356 707	364 345	2.14	373 723	377 942
Goods and services	872 630	942 020	992 908	1 081 503	1 091 120	1 091 120	1 134 087	3.94	1 199 993	1 180 799
<i>of which</i>										
Administrative fees		1		4	4	4	4		4	4
Advertising	96	46	79	144	144	144	162	12.50	170	168
Minor Assets	9 121	10 759	9 014	10 002	10 754	10 754	10 576	(1.66)	11 075	10 898
Catering: Departmental activities	141	345	425	419	719	719	416	(42.14)	437	431
Communication (G&S)	11 284	7 726	6 301	7 498	5 173	5 173	4 981	(3.71)	5 240	5 158
Computer services	2 104	943	1 348	1 469	1 869	1 869	1 621	(13.27)	1 706	1 677
Consultants and professional services: Business and advisory services	66 200	72 343	76 556	93 096	96 240	96 240	99 479	3.37	104 654	102 979
Laboratory services	66 673	70 248	77 026	80 556	74 056	74 056	81 378	9.89	85 608	84 236
Contractors	31 139	29 794	33 562	36 958	35 903	35 903	38 782	8.02	41 386	40 724
Agency and support/outsourced services	68 080	74 977	79 449	76 502	83 899	83 899	84 257	0.43	83 158	81 827
Entertainment	12	14	10	16	16	16	18	12.50	18	18
Fleet services (including government motor transport)	5 367	5 184	4 896	5 870	5 870	5 870	6 157	4.89	6 479	6 376
Inventory: Food and food supplies	5 022	6 008	5 966	6 574	7 224	7 224	9 601	32.90	10 387	10 221
Inventory: Medical supplies	211 437	233 201	260 073	266 707	265 079	265 079	271 917	2.58	291 757	287 089
Inventory: Medicine	75 354	77 617	87 116	95 979	96 979	96 979	98 315	1.38	106 372	104 673
Inventory: Other supplies	1 015	743	483	1 262	1 262	1 262	1 130	(10.46)	1 223	1 203
Consumable supplies	97 644	109 080	109 947	116 746	122 754	122 754	125 116	1.92	130 493	128 409
Consumable: Stationery, printing and office supplies	13 920	13 376	16 604	15 540	16 594	16 594	17 127	3.21	17 995	17 708
Operating leases	3 777	3 753	4 073	6 064	6 096	6 096	6 015	(1.33)	6 330	6 228
Property payments	194 927	216 619	208 280	240 632	241 618	241 618	257 063	6.39	274 570	270 174
Transport provided: Departmental activity	445	216	220	199	849	849	206	(75.74)	216	213
Travel and subsistence	4 143	3 730	4 912	4 884	4 000	4 000	4 644	16.10	4 886	4 808
Training and development	3 119	3 677	4 862	5 590	5 090	5 090	5 653	11.06	5 947	5 854
Operating payments	866	1 273	1 156	1 511	1 511	1 511	1 559	3.18	1 638	1 611
Venues and facilities	5	6	48	30	30	30	30		32	31
Rental and hiring	739	341	502	7 251	7 387	7 387	7 880	6.67	8 212	8 081
Transfers and subsidies to	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
Other			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Social benefits	9 943	10 566	15 203	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Other transfers to households			102							
Payments for capital assets	39 219	53 680	40 392	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Machinery and equipment	37 203	53 501	40 351	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Transport equipment	11 182	10 400	11 525	11 558	11 558	11 558	10 982	(4.98)	11 555	11 370
Other machinery and equipment	26 021	43 101	28 826	27 725	41 257	41 257	38 685	(6.23)	38 685	38 685
Software and other intangible assets	2 016	179	41							
Payments for financial assets	613	391	242							
Total economic classification	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	6 033 098	6 345 631	6 867 698	7 300 770	7 120 674	7 120 674	7 211 553	1.28	7 386 654	7 310 946
Compensation of employees	4 126 085	4 379 069	4 760 853	5 110 148	4 928 771	4 928 771	4 914 944	(0.28)	4 934 109	4 897 642
Salaries and wages	3 698 428	3 918 801	4 265 033	4 566 968	4 394 442	4 394 442	4 376 224	(0.41)	4 382 200	4 340 205
Social contributions	427 657	460 268	495 820	543 180	534 329	534 329	538 720	0.82	551 909	557 437
Goods and services	1 907 013	1 966 562	2 106 845	2 190 622	2 191 903	2 191 903	2 296 609	4.78	2 452 545	2 413 304
<i>of which</i>										
Advertising	35	38	36	38	38	38	39	2.63	41	41
Minor Assets	7 717	9 362	7 080	10 433	10 433	10 433	10 277	(1.50)	10 812	10 639
Catering: Departmental activities	30	39	129	186	186	186	90	(51.61)	94	92
Communication (G&S)	3 765	3 360	3 564	3 650	3 650	3 650	3 770	3.29	3 965	3 901
Computer services	899	3 541	1 243	1 294	1 294	1 294	1 637	26.51	1 722	1 695
Consultants and professional services: Business and advisory services	2 238	2 270	2 719	2 418	2 418	2 418	2 498	3.31	2 628	2 586
Laboratory services	200 252	191 632	202 745	234 583	199 579	199 579	239 825	20.17	252 296	248 259
Contractors	102 754	106 957	112 904	113 596	119 646	119 646	118 258	(1.16)	125 143	123 140
Agency and support/outsourced services	115 891	111 667	115 835	93 635	93 230	93 230	101 466	8.83	99 947	98 347
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	965	1 084	969	1 187	1 187	1 187	1 126	(5.14)	1 184	1 165
Inventory: Food and food supplies	11 272	9 653	10 145	10 655	10 705	10 705	10 869	1.53	11 761	11 573
Inventory: Medical supplies	809 887	833 108	913 331	919 107	895 557	895 557	975 819	8.96	1 053 522	1 036 666
Inventory: Medicine	251 890	272 066	282 359	306 060	315 060	315 060	329 080	4.45	356 064	350 367
Inventory: Other supplies	10 168	11 569	12 422	13 555	12 056	12 056	10 674	(11.46)	11 550	11 365
Consumable supplies	131 900	129 712	147 251	153 611	178 129	178 129	157 614	(11.52)	165 809	163 152
Consumable: Stationery, printing and office supplies	17 276	18 837	20 002	21 961	21 982	21 982	21 985	0.01	23 129	22 760
Operating leases	2 239	1 760	2 754	3 184	3 184	3 184	2 339	(26.54)	2 460	2 421
Property payments	227 895	247 482	258 611	287 740	309 840	309 840	295 710	(4.56)	316 184	311 129
Transport provided: Departmental activity				21	21	21	22	4.76	23	23
Travel and subsistence	1 727	1 662	2 211	1 748	1 748	1 748	1 358	(22.31)	1 428	1 405
Training and development	5 458	5 384	5 721	5 631	5 631	5 631	5 817	3.30	6 119	6 021
Operating payments	1 332	741	565	1 167	1 167	1 167	1 206	3.34	1 268	1 248
Venues and facilities				60	60	60	60		63	62
Rental and hiring	1 422	4 638	4 249	5 100	5 100	5 100	5 068	(0.63)	5 331	5 245
Transfers and subsidies to	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Departmental agencies (non-business entities)			15							
Other			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Social benefits	17 454	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Other transfers to households	15									
Payments for capital assets	66 834	140 256	32 241	62 464	110 768	110 768	62 160	(43.88)	62 339	62 281
Machinery and equipment	66 834	139 432	31 764	62 464	109 768	109 768	62 160	(43.37)	62 339	62 281
Transport equipment	2 874	3 274	3 365	3 701	3 701	3 701	3 442	(7.00)	3 621	3 563
Other machinery and equipment	63 960	136 158	28 399	58 763	106 067	106 067	58 718	(44.64)	58 718	58 718
Software and other intangible assets		824	477		1 000	1 000		(100.00)		
Payments for financial assets	750	1 112	479							
Total economic classification	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

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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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	163 647	181 728	211 643	246 580	238 761	238 761	240 147	0.58	233 943	232 753
Compensation of employees	121 960	137 402	153 558	175 358	167 509	167 509	167 328	(0.11)	158 236	157 912
Salaries and wages	109 559	127 920	143 254	157 792	150 564	150 564	151 193	0.42	141 723	141 238
Social contributions	12 401	9 482	10 304	17 566	16 945	16 945	16 135	(4.78)	16 513	16 674
Goods and services	41 687	44 326	58 085	71 222	71 252	71 252	72 819	2.20	75 707	74 841
<i>of which</i>										
Advertising	15	79	95	506	506	506	513	1.38	524	520
Minor Assets	821	455	1 257	722	752	752	746	(0.80)	785	772
Bursaries: Employees	10 345	10 287	11 120	11 306	11 306	11 306	11 306		11 894	11 704
Catering: Departmental activities	1 052	824	683	597	597	597	597		606	603
Communication (G&S)	979	720	664	814	814	814	841	3.32	885	871
Computer services		19	271				1 000		1 052	1 035
Consultants and professional services: Business and advisory services	32	12	593	42	42	42	443	954.76	466	459
Contractors	20	297	640	140	140	140	144	2.86	151	149
Agency and support/outsourced services	2 180	1 520	3 147	11 387	9 887	9 887	5 876	(40.57)	6 181	6 083
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	1 454	1 499	1 551	1 965	1 965	1 965	2 130	8.40	2 241	2 205
Inventory: Medical supplies	134	182	136	412	412	412	434	5.34	470	462
Inventory: Medicine	1	2	3	12	12	12	12		13	13
Consumable supplies	3 243	2 501	2 696	1 009	1 009	1 009	2 242	122.20	2 360	2 324
Consumable: Stationery, printing and office supplies	690	1 058	960	796	796	796	822	3.27	864	851
Operating leases	278	155	241	453	453	453	1 003	121.41	1 055	1 038
Property payments	4 822	6 403	9 819	8 610	10 110	10 110	14 722	45.62	15 729	15 478
Travel and subsistence	7 907	6 634	4 707	9 680	9 680	9 680	7 531	(22.20)	7 669	7 624
Training and development	6 987	10 808	18 638	21 162	21 162	21 162	20 841	(1.52)	21 116	21 013
Operating payments	303	446	259	143	143	143	148	3.50	156	154
Venues and facilities	208	259	438	1 395	1 395	1 395	1 395		1 413	1 407
Rental and hiring	216	166	167	68	68	68	70	2.94	74	73
Transfers and subsidies to	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental agencies (non-business entities)	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Social benefits	895	788	674	577	577	577	596	3.29	627	617
Other transfers to households	70 766	54 311	45 948	46 229	46 229	46 229	48 285	4.45	50 796	49 983
Payments for capital assets	4 307	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Machinery and equipment	4 282	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Transport equipment	2 021	2 570	2 960	2 779	2 779	2 779	2 870	3.27	3 020	2 972
Other machinery and equipment	2 261	13 553	5 504	263	346	346		(100.00)		
Software and other intangible assets	25									
Payments for financial assets	6 225	2 976	1 019							
Total economic classification	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	405 136	437 160	467 695	519 227	521 716	521 716	534 052	2.36	540 960	535 499
Compensation of employees	270 754	291 196	318 383	349 676	342 917	342 917	353 506	3.09	351 624	349 164
Salaries and wages	234 603	252 107	275 418	304 119	298 724	298 724	304 100	1.80	300 831	297 677
Social contributions	36 151	39 089	42 965	45 557	44 193	44 193	49 406	11.80	50 793	51 487
Goods and services	134 382	145 964	149 312	169 551	178 799	178 799	180 546	0.98	189 336	186 335
<i>of which</i>										
Minor Assets	1 501	1 495	1 153	2 060	2 093	2 093	2 380	13.71	2 503	2 465
Catering: Departmental activities	93	27	110	232	232	232	242	4.31	255	251
Communication (G&S)	2 393	2 356	2 324	3 138	3 163	3 163	3 403	7.59	3 582	3 524
Computer services	1 835	1 659	1 549	1 667	1 667	1 667	1 722	3.30	1 811	1 782
Consultants and professional services: Business and advisory services	29	216	276	3 540	690	690	1 202	74.20	1 263	1 243
Laboratory services	588	551	379	785	785	785	1 096	39.62	1 153	1 134
Contractors	13 131	13 386	14 373	14 620	16 069	16 069	16 543	2.95	17 417	17 140
Agency and support/outsourced services	8 408	9 615	9 775	10 530	11 847	11 847	11 159	(5.81)	11 648	11 464
Entertainment		2	1	9	9	9	9		9	9
Fleet services (including government motor transport)	11 139	13 618	10 403	13 062	11 662	11 662	13 493	15.70	14 196	13 968
Inventory: Medical supplies	4 388	5 218	7 012	7 215	7 824	7 824	9 679	23.71	9 973	9 818
Inventory: Medicine	1			102	102	102	107	4.90	116	114
Inventory: Other supplies	860	779	1 214	1 314	1 314	1 314	1 686	28.31	1 822	1 795
Consumable supplies	54 923	56 081	61 016	64 551	60 917	60 917	65 607	7.70	69 013	67 915
Consumable: Stationery, printing and office supplies	2 463	2 667	2 980	3 326	3 421	3 421	3 485	1.87	3 561	3 505
Operating leases	1 052	952	677	1 092	1 092	1 092	1 332	21.98	1 401	1 379
Property payments	14 985	20 289	15 729	19 854	26 189	26 189	23 658	(9.66)	25 155	24 760
Travel and subsistence	2 432	2 642	2 912	3 160	3 160	3 160	3 080	(2.53)	3 237	3 188
Training and development	482	562	723	1 234	1 234	1 234	1 373	11.26	1 447	1 421
Operating payments	13 506	13 514	16 334	17 611	22 968	22 968	18 297	(20.34)	19 246	18 940
Venues and facilities		45								
Rental and hiring	173	290	372	449	2 361	2 361	993	(57.94)	528	520
Transfers and subsidies to	519	797	765	813	813	813	840	3.32	883	871
Provinces and municipalities	2		2							
Provinces	2		2							
Provincial agencies and funds	2		2							
Households	517	797	763	813	813	813	840	3.32	883	871
Social benefits	517	797	763	813	813	813	840	3.32	883	871
Payments for capital assets	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Machinery and equipment	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Transport equipment	15 504	13 600	16 071	19 298	19 686	19 686	18 081	(8.15)	19 021	18 716
Other machinery and equipment	14 205	9 205	5 595	4 440	5 706	5 706	8 595	50.63	8 595	8 595
Payments for financial assets	1 448	905	1 131							
Total economic classification	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	359 984	414 192	397 012	485 644	489 670	489 670	499 091	1.92	548 575	447 638
Compensation of employees	47 425	50 107	55 059	73 907	58 501	58 501	66 030	12.87	70 353	71 922
Salaries and wages	43 580	46 164	49 700	64 913	52 466	52 466	59 323	13.07	63 231	64 670
Social contributions	3 845	3 943	5 359	8 994	6 035	6 035	6 707	11.14	7 122	7 252
Goods and services	312 559	364 085	341 953	411 737	431 169	431 169	433 061	0.44	478 222	375 716
<i>of which</i>										
Minor Assets	12 582	6 595	11 634	19 559	32 874	32 874	3 732	(88.65)	5 727	7 314
Catering: Departmental activities	4	23	74	39	10	10	34	240.00	34	34
Communication (G&S)	126	126	164	155	186	186	155	(16.67)	155	155
Computer services	276		14	32	5 163	5 163	32	(99.38)	32	32
Consultants and professional services: Business and advisory services				10			10		10	10
Infrastructure and planning	13 693	19 833	44 326	34 467	32 449	32 449	41 051	26.51	33 278	16 591
Contractors		112	203	1	1	1	1		1	1
Entertainment	9	6	1	23	18	18	23	27.78	23	23
Fleet services (including government motor transport)			2	5			5		5	5
Inventory: Medical supplies	1 581	2 448	3 549	7 784	1 126	1 126	656	(41.74)	1 000	1 953
Inventory: Other supplies		3 394								
Consumable supplies	1 594	1 029	2 921	1 972	22 001	22 001	497	(97.74)	734	1 366
Consumable: Stationery, printing and office supplies	935	485	1 111	397	340	340	397	16.76	397	397
Operating leases		11	57	52	12 181	12 181	2 463	(79.78)	52	52
Property payments	280 732	328 390	275 990	344 849	323 820	323 820	381 229	17.73	435 155	346 051
Travel and subsistence	876	742	935	1 074	592	592	1 056	78.38	1 056	1 056
Training and development	121	871	543	1 269	352	352	1 433	307.10	562	675
Operating payments	30	20	2	49	34	34	31	(8.82)	1	1
Rental and hiring			427		22	22	256	1063.64		
Transfers and subsidies to	20 017	10 276	10 127	10 000	10 041	10 041		(100.00)		
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	10 000									
Households	17	67	127		41	41		(100.00)		
Social benefits	17	67	127		41	41		(100.00)		
Payments for capital assets	399 632	498 357	670 001	544 526	617 195	617 195	624 926	1.25	573 920	781 422
Buildings and other fixed structures	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Buildings	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Other machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Software and other intangible assets	303	235	3 740				3 000		4 000	
Payments for financial assets		69								
Total economic classification	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24	
Total departmental transfers/grants											
Category A	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931	
City of Cape Town	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931	
Total transfers to local government	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931	

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Personal Primary Health Care Service	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862
Category A	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862
City of Cape Town	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Integrated Nutrition	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900
Category A	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900
City of Cape Town	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
HIV and AIDS	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169	
Category A	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169	
City of Cape Town	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169	

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	16 238 847	17 377 054	18 563 549	19 802 099	20 590 763	20 590 763	20 644 681	0.26	20 554 487	20 188 407
West Coast Municipalities	863 214	988 772	1 044 610	1 120 910	1 048 424	1 048 424	1 140 929	8.82	1 138 399	1 136 409
Matzikama	97 131	105 239	141 551	119 704	150 128	150 128	155 874	3.83	155 019	153 671
Cederberg	92 971	100 056	127 776	113 717	141 480	141 480	140 579	(0.64)	139 767	138 617
Bergrivier	60 411	64 693	80 544	73 517	89 730	89 730	88 919	(0.90)	88 381	87 079
Saldanha Bay	229 537	263 733	228 310	299 137	233 685	233 685	250 547	7.22	249 188	248 478
Swartland	165 193	212 814	278 260	241 563	234 421	234 421	301 899	28.78	300 788	305 819
Across wards and municipal projects	217 971	242 237	188 169	273 272	198 980	198 980	203 111	2.08	205 256	202 745
Cape Winelands Municipalities	1 982 611	2 113 553	2 299 998	2 412 071	2 480 869	2 480 869	2 483 837	0.12	2 499 670	2 475 801
Witzenberg	175 242	168 656	181 686	191 717	199 879	199 879	200 310	0.22	199 154	196 853
Drakenstein	654 391	705 552	775 772	808 040	834 829	834 829	832 156	(0.32)	840 330	833 791
Stellenbosch	200 453	192 776	204 876	219 125	229 659	229 659	226 215	(1.50)	224 840	221 470
Breede Valley	597 918	645 500	709 385	740 075	745 843	745 843	758 782	1.73	767 697	761 384
Langeberg	158 882	174 736	190 407	198 586	211 188	211 188	210 138	(0.50)	208 869	205 927
Across wards and municipal projects	195 725	226 333	237 872	254 528	259 471	259 471	256 236	(1.25)	258 780	256 376
Overberg Municipalities	565 480	603 454	713 096	684 000	760 974	760 974	780 036	2.50	778 255	773 090
Theewaterskloof	151 366	82 589	212 591	93 782	217 808	217 808	233 474	7.19	232 157	231 056
Overstrand	148 140	86 155	186 389	98 036	197 447	197 447	204 878	3.76	203 790	202 732
Cape Agulhas	63 679	158 298	66 387	179 957	76 791	76 791	72 865	(5.11)	72 457	72 198
Swellendam	65 704	154 953	79 185	176 195	86 574	86 574	87 355	0.90	86 851	85 763
Across wards and municipal projects	136 591	121 459	168 544	136 030	182 354	182 354	181 464	(0.49)	183 000	181 341
Garden Route Municipalities	1 572 553	1 666 772	1 822 842	1 899 196	1 963 363	1 963 363	1 982 301	0.96	1 988 017	1 964 664
Kannaland	44 298	48 109	54 545	54 677	58 746	58 746	60 135	2.36	59 775	59 056
Hessequa	96 873	102 720	108 501	116 812	120 295	120 295	119 861	(0.36)	119 160	117 357
Mossel Bay	181 707	197 470	216 187	224 528	240 484	240 484	238 700	(0.74)	237 310	233 928
George	650 289	673 538	744 330	772 009	771 948	771 948	796 576	3.19	805 609	798 979
Oudtshoorn	162 347	178 654	183 101	203 202	203 395	203 395	202 339	(0.52)	201 175	198 097
Bitou	30 079	35 819	37 649	40 716	41 776	41 776	41 574	(0.48)	41 320	40 697
Knysna	145 243	153 986	162 599	175 139	182 706	182 706	179 473	(1.77)	178 461	176 132
Across wards and municipal projects	261 717	276 476	315 930	312 113	344 013	344 013	343 643	(0.11)	345 207	340 418
Central Karoo Municipalities	273 351	293 988	329 176	333 242	369 160	369 160	360 113	(2.45)	359 498	356 716
Laingsburg	19 143	21 120	35 041	24 047	31 505	31 505	37 769	19.88	37 653	38 943
Prince Albert	18 803	20 184	20 950	22 943	23 458	23 458	23 146	(1.33)	23 004	22 635
Beaufort West	152 776	170 113	187 622	193 448	221 981	221 981	207 096	(6.71)	205 910	203 175
Across wards and municipal projects	82 629	82 571	85 563	92 804	92 216	92 216	92 102	(0.12)	92 931	91 963
Total provincial expenditure by district and local municipality	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166
Total provincial expenditure by district and local municipality	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21
Cape Town Metro	5 517 613	5 819 381	6 318 555	6 615 802	7 112 930	7 112 930	6 982 906	(1.83)	6 939 862	6 824 500
West Coast Municipalities	659 292	725 960	783 483	825 313	881 982	881 982	865 861	(1.83)	860 523	846 219
Matzikama	88 401	99 439	128 198	113 048	144 315	144 315	141 677	(1.83)	140 804	138 463
Cederberg	84 961	95 896	116 221	109 020	130 832	130 832	128 441	(1.83)	127 649	125 527
Bergrivier	55 883	61 127	78 442	69 493	88 304	88 304	86 690	(1.83)	86 155	84 723
Saldanha Bay	168 864	184 271	195 722	209 490	220 328	220 328	216 301	(1.83)	214 967	211 394
Swartland	129 881	138 846	179 233	157 848	201 766	201 766	198 078	(1.83)	196 857	193 585
Across wards and municipal projects	131 302	146 381	85 667	166 414	96 437	96 437	94 674	(1.83)	94 091	92 527
Cape Winelands Municipalities	908 572	990 848	1 053 975	1 126 453	1 186 482	1 186 482	1 164 793	(1.83)	1 157 613	1 138 370
Witzenberg	142 290	154 811	170 689	175 998	192 148	192 148	188 636	(1.83)	187 473	184 357
Drakenstein	203 173	218 415	228 435	248 307	257 154	257 154	252 453	(1.83)	250 897	246 726
Stellenbosch	177 581	188 715	200 755	214 542	225 994	225 994	221 863	(1.83)	220 495	216 830
Breede Valley	137 021	144 661	159 726	164 459	179 807	179 807	176 520	(1.83)	175 432	172 516
Langeberg	154 776	167 506	184 732	190 430	207 957	207 957	204 155	(1.83)	202 897	199 524
Across wards and municipal projects	93 731	116 740	109 638	132 717	123 422	123 422	121 166	(1.83)	120 419	118 417
Overberg Municipalities	473 941	515 492	570 207	586 041	641 894	641 894	630 160	(1.83)	626 276	615 865
Theewaterskloof	146 916	70 079	187 751	79 670	211 355	211 355	207 492	(1.83)	206 213	202 785
Overstrand	139 253	79 681	162 715	90 586	183 172	183 172	179 823	(1.83)	178 715	175 744
Cape Agulhas	50 511	157 769	58 149	179 361	65 459	65 459	64 263	(1.83)	63 867	62 805
Swellendam	64 310	153 371	75 156	174 361	84 605	84 605	83 058	(1.83)	82 546	81 174
Across wards and municipal projects	72 951	54 592	86 436	62 063	97 303	97 303	95 524	(1.83)	94 935	93 357
Garden Route Municipalities	951 424	1 030 898	1 116 746	1 171 982	1 257 145	1 257 145	1 234 164	(1.83)	1 226 557	1 206 167
Kannaland	43 368	46 427	52 182	52 781	58 742	58 742	57 669	(1.83)	57 313	56 360
Hessequa	93 749	99 566	105 278	113 192	118 514	118 514	116 347	(1.83)	115 630	113 708
Mossel Bay	172 646	188 011	207 488	213 741	233 574	233 574	229 304	(1.83)	227 891	224 102
George	147 208	163 883	178 737	186 311	201 208	201 208	197 530	(1.83)	196 312	193 049
Oudtshoorn	156 990	171 308	177 602	194 753	199 930	199 930	196 275	(1.83)	195 066	191 823
Bitou	29 172	35 307	37 103	40 139	41 768	41 768	41 004	(1.83)	40 751	40 074
Knysna	136 088	147 002	154 159	167 120	173 540	173 540	170 368	(1.83)	169 318	166 503
Across wards and municipal projects	172 203	179 394	204 197	203 945	229 869	229 869	225 667	(1.83)	224 276	220 548
Central Karoo Municipalities	227 067	246 173	260 721	279 862	293 499	293 499	288 134	(1.83)	286 357	281 597
Laingsburg	16 168	16 021	17 198	18 213	19 360	19 360	19 006	(1.83)	18 889	18 575
Prince Albert	18 344	19 913	20 818	22 638	23 435	23 435	23 007	(1.83)	22 865	22 485
Beaufort West	140 452	162 245	179 175	184 449	201 701	201 701	198 014	(1.83)	196 793	193 522
Across wards and municipal projects	52 103	47 994	43 530	54 562	49 003	49 003	48 107	(1.83)	47 810	47 015
Total provincial expenditure by district and local municipality	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

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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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	659 493	746 755	760 137	825 365	778 535	778 535	794 640	2.07	817 140	808 984
West Coast Municipalities	75 936	79 464	86 330	87 829	88 420	88 420	90 249	2.07	92 804	91 878
Across wards and municipal projects	75 936	79 464	86 330	87 829	88 420	88 420	90 249	2.07	92 804	91 878
Cape Winelands Municipalities	91 080	97 271	107 119	107 511	109 712	109 712	111 981	2.07	115 152	114 003
Across wards and municipal projects	91 080	97 271	107 119	107 511	109 712	109 712	111 981	2.07	115 152	114 003
Overberg Municipalities	60 887	64 506	72 395	71 296	74 147	74 147	75 681	2.07	77 824	77 047
Across wards and municipal projects	60 887	64 506	72 395	71 296	74 147	74 147	75 681	2.07	77 824	77 047
Garden Route Municipalities	77 192	80 888	91 601	89 403	93 818	93 818	95 759	2.07	98 470	97 487
Across wards and municipal projects	77 192	80 888	91 601	89 403	93 818	93 818	95 759	2.07	98 470	97 487
Central Karoo Municipalities	30 274	33 560	38 310	37 093	39 237	39 237	40 049	2.07	41 183	40 772
Across wards and municipal projects	30 274	33 560	38 310	37 093	39 237	39 237	40 049	2.07	41 183	40 772
Total provincial expenditure by district and local municipality	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	2 033 207	2 169 779	2 321 026	2 494 233	2 425 376	2 425 376	2 457 831	1.34	2 501 938	2 478 992
West Coast Municipalities	8 864	9 561	9 920	10 991	10 366	10 366	10 505	1.34	10 693	10 595
Swartland	8 864	9 561	9 920	10 991	10 366	10 366	10 505	1.34	10 693	10 595
Cape Winelands Municipalities	874 583	946 825	1 034 706	1 088 407	1 081 225	1 081 225	1 095 694	1.34	1 115 356	1 105 127
Drakenstein	431 425	463 407	510 805	532 702	533 770	533 770	540 913	1.34	550 620	545 570
Breede Valley	443 158	483 418	523 901	555 705	547 455	547 455	554 781	1.34	564 736	559 557
Garden Route Municipalities	462 873	496 677	544 006	570 946	568 464	568 464	576 070	1.34	586 408	581 030
George	457 757	491 117	538 224	564 555	562 422	562 422	569 948	1.34	580 176	574 855
Across wards and municipal projects	5 116	5 560	5 782	6 391	6 042	6 042	6 122	1.32	6 232	6 175
Total provincial expenditure by district and local municipality	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Central Hospital Services

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144
Total provincial expenditure by district and local municipality	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Cape Town Metro	296 483	285 534	290 587	323 924	313 670	313 670	316 680	0.96	315 696	315 647	
West Coast Municipalities	3 606	7 401	9 662	8 396	10 430	10 430	10 530	0.96	10 498	10 497	
Matzikama	314	278	774	315	836	836	844	0.96	841	841	
Cederberg	873	1 182	1 725	1 341	1 862	1 862	1 880	0.97	1 874	1 874	
Bergrivier	608	631	783	716	845	845	853	0.95	851	851	
Saldanha Bay	746	1 522	1 978	1 727	2 135	2 135	2 156	0.98	2 149	2 149	
Swartland	523	394	981	447	1 059	1 059	1 069	0.94	1 066	1 066	
Across wards and municipal projects	542	3 394	3 421	3 850	3 693	3 693	3 728	0.95	3 717	3 716	
Cape Winelands Municipalities	8 330	13 058	13 175	14 814	14 222	14 222	14 359	0.96	14 314	14 310	
Witzenberg	774	950	1 115	1 078	1 204	1 204	1 215	0.91	1 211	1 211	
Drakenstein	2 108	5 407	4 027	6 134	4 347	4 347	4 389	0.97	4 375	4 374	
Stellenbosch	518	775	1 130	879	1 220	1 220	1 231	0.90	1 228	1 227	
Breede Valley	3 533	3 507	2 044	3 979	2 206	2 206	2 228	1.00	2 221	2 220	
Langeberg	1 048	983	1 322	1 115	1 427	1 427	1 441	0.98	1 436	1 436	
Across wards and municipal projects	349	1 436	3 537	1 629	3 818	3 818	3 855	0.97	3 843	3 842	
Overberg Municipalities	3 216	3 894	5 155	4 418	5 564	5 564	5 618	0.97	5 600	5 599	
Theewaterskloof	1 678	1 596	1 314	1 811	1 418	1 418	1 432	0.99	1 427	1 427	
Overstrand	558	661	817	750	882	882	890	0.91	888	887	
Cape Agulhas	11		119		128	128	130	1.56	129	129	
Swellendam	118	230	232	261	251	251	253	0.80	252	252	
Across wards and municipal projects	851	1 407	2 673	1 596	2 885	2 885	2 913	0.97	2 904	2 904	
Garden Route Municipalities	5 773	11 236	10 910	12 747	11 776	11 776	11 888	0.95	11 852	11 851	
Kannaland			4		4	4	4		4	4	
Hessequa	291	457	673	518	727	727	733	0.83	731	731	
Mossel Bay	1 380	1 661	2 098	1 884	2 265	2 265	2 286	0.93	2 279	2 279	
George	3 114	6 381	3 262	7 239	3 521	3 521	3 555	0.97	3 544	3 543	
Oudtshoorn	287	304	370	345	399	399	403	1.00	402	402	
Knysna	280	294	370	334	399	399	403	1.00	402	402	
Across wards and municipal projects	421	2 139	4 133	2 427	4 461	4 461	4 504	0.96	4 490	4 490	
Central Karoo Municipalities	45	520	1 380	589	1 490	1 490	1 504	0.94	1 499	1 499	
Prince Albert			21		23	23	23		23	23	
Beaufort West	34	5	45	6	49	49	49		49	49	
Across wards and municipal projects	11	515	1 314	583	1 418	1 418	1 432	0.99	1 427	1 427	
Total provincial expenditure by district and local municipality	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403	

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	376 898	396 001	422 074	466 433	480 093	480 093	482 483	0.50	489 263	484 299
West Coast Municipalities	14 346	16 766	18 197	19 749	16 248	16 248	20 802	28.03	21 094	20 878
Matzikama	2 249	2 299	2 268	2 708	2 202	2 202	2 593	17.76	2 629	2 602
Saldanha Bay	1 136	1 488	1 482	1 753	1 235	1 235	1 694	37.17	1 718	1 699
Swartland	2 614	2 550	2 864	3 004	2 422	2 422	3 274	35.18	3 320	3 286
Across wards and municipal projects	8 347	10 429	11 583	12 284	10 389	10 389	13 241	27.45	13 427	13 291
Cape Winelands Municipalities	18 223	19 742	20 342	23 254	21 312	21 312	23 254	9.11	23 579	23 342
Witzenberg	1 679	2 114	1 471	2 490	1 374	1 374	1 682	22.42	1 705	1 688
Drakenstein	4 526	4 823	4 827	5 681	4 721	4 721	5 518	16.88	5 595	5 539
Breede Valley	4 766	4 906	5 091	5 779	4 590	4 590	5 820	26.80	5 901	5 842
Across wards and municipal projects	7 252	7 899	8 953	9 304	10 627	10 627	10 234	(3.70)	10 378	10 273
Overberg Municipalities	3 391	3 873	3 956	4 562	3 925	3 925	4 523	15.24	4 586	4 539
Overstrand	2 754	2 911	3 141	3 429	2 979	2 979	3 591	20.54	3 641	3 604
Swellendam	637	962	815	1 133	946	946	932	(1.48)	945	935
Garden Route Municipalities	20 035	20 973	22 586	24 702	22 635	22 635	25 817	14.06	26 181	25 917
Hessequa	1 285	1 234	1 212	1 453	1 054	1 054	1 385	31.40	1 405	1 391
Mossel Bay	2 175	2 242	2 229	2 641	2 144	2 144	2 548	18.84	2 584	2 558
George	4 269	3 987	3 888	4 696	3 990	3 990	4 444	11.38	4 507	4 461
Oudtshoorn	3 073	3 309	3 100	3 897	3 065	3 065	3 544	15.63	3 593	3 557
Knysna	2 800	2 861	2 826	3 370	2 559	2 559	3 230	26.22	3 276	3 243
Across wards and municipal projects	6 433	7 340	9 331	8 645	9 823	9 823	10 666	8.58	10 816	10 707
Central Karoo Municipalities	3 919	4 312	4 102	5 078	3 708	3 708	4 689	26.46	4 756	4 706
Laingsburg	1 440	1 723	1 442	2 029	1 056	1 056	1 648	56.06	1 672	1 654
Beaufort West	2 479	2 589	2 660	3 049	2 652	2 652	3 041	14.67	3 084	3 052
Total provincial expenditure by district and local municipality	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			2023/24
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	
Cape Town Metro	505 293	676 253	746 402	762 187	931 817	931 817	778 885	(16.41)	777 831	851 675
West Coast Municipalities	101 170	149 620	137 018	168 632	40 978	40 978	142 982	248.92	142 787	156 342
Matzikama	6 167	3 223	10 311	3 633	2 775	2 775	10 760	287.75	10 745	11 765
Cederberg	7 137	2 978	9 830	3 356	8 786	8 786	10 258	16.75	10 244	11 216
Bergrivier	3 920	2 935	1 319	3 308	581	581	1 376	136.83	1 375	1 505
Saldanha Bay	58 791	76 452	29 128	86 167	9 987	9 987	30 396	204.36	30 354	33 236
Swartland	23 311	61 463	85 262	69 273	18 808	18 808	88 973	373.06	88 852	97 287
Across wards and municipal projects	1 844	2 569	1 168	2 895	41	41	1 219	2873.17	1 217	1 333
Cape Winelands Municipalities	81 823	45 809	70 681	51 632	67 916	67 916	73 756	8.60	73 656	80 649
Witzenberg	30 499	10 781	8 411	12 151	5 153	5 153	8 777	70.33	8 765	9 597
Drakenstein	13 159	13 500	27 678	15 216	34 837	34 837	28 883	(17.09)	28 843	31 582
Stellenbosch	22 354	3 286	2 991	3 704	2 445	2 445	3 121	27.65	3 117	3 413
Breede Valley	9 440	9 008	18 623	10 153	11 785	11 785	19 433	64.90	19 407	21 249
Langeberg	3 058	6 247	4 353	7 041	1 804	1 804	4 542	151.77	4 536	4 967
Across wards and municipal projects	3 313	2 987	8 625	3 367	11 892	11 892	9 000	(24.32)	8 988	9 841
Overberg Municipalities	24 045	15 689	61 383	17 683	35 444	35 444	64 054	80.72	63 969	70 040
Theewaterskloof	2 772	10 914	23 526	12 301	5 035	5 035	24 550	387.59	24 517	26 844
Overstrand	5 575	2 902	19 716	3 271	10 414	10 414	20 574	97.56	20 546	22 497
Cape Agulhas	13 157	529	8 119	596	11 204	11 204	8 472	(24.38)	8 461	9 264
Swellendam	639	390	2 982	440	772	772	3 112	303.11	3 108	3 402
Across wards and municipal projects	1 902	954	7 040	1 075	8 019	8 019	7 346	(8.39)	7 337	8 033
Garden Route Municipalities	55 256	26 100	36 993	29 416	9 525	9 525	38 603	305.28	38 549	42 212
Kannaland	930	1 682	2 359	1 896			2 462		2 458	2 692
Hessequa	1 548	1 463	1 338	1 649			1 396		1 394	1 527
Mossel Bay	5 506	5 556	4 372	6 262	2 501	2 501	4 562	82.41	4 556	4 989
George	37 941	8 170	20 219	9 208	807	807	21 099	2514.50	21 070	23 071
Oudtshoorn	1 997	3 733	2 029	4 207	1	1	2 117	211600.00	2 114	2 315
Bitou	907	512	546	577	8	8	570	7025.00	569	623
Knysna	6 075	3 829	5 244	4 315	6 208	6 208	5 472	(11.86)	5 465	5 984
Across wards and municipal projects	352	1 155	886	1 302			925		923	1 011
Central Karoo Municipalities	12 046	9 423	24 663	10 620	31 226	31 226	25 737	(17.58)	25 703	28 142
Laingsburg	1 535	3 376	16 401	3 805	11 089	11 089	17 115	54.34	17 092	18 714
Prince Albert	459	271	111	305			116		116	127
Beaufort West	9 811	5 274	5 742	5 944	17 579	17 579	5 992	(65.91)	5 984	6 552
Across wards and municipal projects	241	502	2 409	566	2 558	2 558	2 514	(1.72)	2 511	2 749
Total provincial expenditure by district and local municipality	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
1. Maintenance and Repairs														
	Maint - Prof Day-to-day - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	76 411	48 000	43 641	29 000
	Maint - Emergency - 8.2 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	275	29	34	36
	Maint - Emergency - 8.1 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	3 441	1 967	1 731	1 827
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	48 209	19 423	21 151	11 519
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			11 339	28 634	1 216	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			52 289	6 908	1 171	1 000	700
	Maint - Routine - 8.1 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	21 032	33 728	6 386	7 344	9 729
	Maint - Routine - 8.2 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	7 989	5 317	2 922	3 360	2 270
	Maint - Routine - 8.3 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	13 656	63 521	15 256	17 544	11 525
	Maint - Routine - 8.4 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	10 420	61 308	9 678	8 480	7 888
	Maint - Routine - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	5 231	62 033	25 680	25 711	25 763
	Maint - Routine - 8.6 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	11 631	15 576	7 411	7 983	7 939
	Maintenance - Schedule - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			8 717	19 110	7 640	2 671	491
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			46 302	163 535	118 882	92 894	48 166
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			42 703	24 192	950	2 500	250
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			4 653	22 373	5 818	2 231	2 355
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			77 718	295 627	26 664	38 474	33 686
	Maint - Prof Day-to-day - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management			764	3 485	708	5 576	5 888
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			11 339	11 435	500	2 500	0
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			46 302	53 223	13 580	27 697	6 250
	Maintenance - Schedule - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 843	17 492	1	486	4 638
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	3 425	2 500	0	0
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			42 703	155 992	30 200	63 938	42 518
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	9 082	100	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			52 289	111 412	23 764	35 777	21 824
	Maint - Emergency - 8.6 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	2 653	837	763	805
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			77 718	343	168	350	350
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	19 219	9 827	10 750	21 385	22 983
	Maint - Prof Day-to-day - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	46 266	59 533	7 887	8 728	23 087
	Maint - Emergency - 8.5 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	4 741	5 312	5 584	8 784
	Maintenance - Schedule - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			7 843	62	26	70	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Various Facilities	Documentation					Facilities Management							
	Maint - Emergency - 8.4 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	3 919	5 098	5 362	2 494
	Maint - Emergency - 8.3 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	6 710	4 430	4 906	5 181
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	19 219	48 138	17 326	8 562	24 696
	TOTAL: Maintenance and Repairs(34 projects)									645 185	1 431 686	422 280	468 433	362 642
	2. New or Replaced Infrastructure													
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Works	Central Karoo	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35277 8	22.6075	11 461	148	1	0	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	26/Jun/17	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.992	19.285	7 812	931	0	500	4 814
	Beaufort West - Hill Side Clinic - Replacement	Stage 7: Works	Central Karoo	22/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35221 9	22.572541	26 073	24 649	119	0	0
	Robertson - Robertson CDC - New	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	70 000	0	0	0	894
	Paarl - Paarl CDC - New	Stage 3: Design Development	Cape Winelands	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67531	18.9929	74 648	3 480	2 195	16 500	34 583
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	24/Oct/17	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90730 4	18.001509	70 000	1 191	703	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 3: Design Development	City of Cape Town	30/Jun/16	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99357	18.52804	126 000	11 255	0	0	5 166
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	13/Dec/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92060 9	18.484587	70 000	1 251	399	1 647	11 601
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	21/Jun/18	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.04208 7	18.360373	74 000	1 180	822	0	10 000
	Knysna - Knysna FPL - Replacement	Stage 4: Design Documentation	Garden Route	10/Nov/14	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.03599	23.04985	27 500	2 148	6 384	17 514	1 231
	Ladismith - Ladismith Clinic - Replacement	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500 4	21.271804	19 500	1 915	7 646	8 093	7 033
	Malmesbury - Abbotsdale Satellite Clinic - Replacement	Stage 7: Works	West Coast	05/May/15	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29228 3	18.403558	6 667	7 198	293	0	0
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	04/Dec/18	29/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98535 8	18.556606	2 201 598	0	10 000	30 000	60 000
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Works	City of Cape Town	20/Oct/09	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	565 231	4 390	2	0	0
	Phillipi - Weltevreden CDC - New	Stage 3: Design Development	City of Cape Town	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01766 9	18.572629	99 855	4 699	5 048	0	11 152
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Jun/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 000	0	50	20 000	4 950
	Cape Town - District Six CDC - New	Stage 7: Works	City of Cape Town	12/Jun/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92939	18.42557	109 228	91 472	1	0	0
	Belhar - Tygerberg Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/20	01/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94028 9	18.633217	2 900 000	0	0	1 441	15 696
	Observatory - Observatory FPL - Replacement	Stage 5: Works	City of Cape Town	12/Sep/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93861 5	18.463604	287 300	288 266	16 490	2 997	2
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	01/Apr/10	01/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	20 000	435	0	0	1 643
	Malmesbury - Chatsworth Satellite Clinic - Replacement	Stage 7: Works	West Coast	15/Mar/17	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.54479 3	18.583875	6 012	6 591	118	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 2: Concept/ Feasibility	West Coast	21/Nov/17	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	28 000	790	1 510	4 435	16 652
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 5: Works	Cape Winelands	01/Sep/14	05/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.47668	19.66819	19 660	14 779	10	800	0
	Belhar - Tygerberg Regional Hospital - Fencing to secure	Packaged Programme	City of Cape Town	30/Mar/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94028 9	18.633217	3 900	0	3 000	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
	new site													
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	18/Oct/18	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	5 510	3 634	1 500	0	
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	08/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	79 688	6 034	8 445	20 627	
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	02/Apr/12	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 500 000	9 984	679	1 000	
	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Stage 7: Works	Cape Winelands	20/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28926	19.32646	29 930	25 523	1	0	
	Delft - Symphony Way CDC - New	Stage 7: Works	City of Cape Town	26/Jan/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.96443	18.62703	56 498	9 857	1 560	0	
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 4: Design Documentation	West Coast	05/May/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295 3	18.032203	7 859	897	6 008	1	
	Gouda - Gouda Clinic - Replacement	Stage 4: Design Documentation	Cape Winelands	01/Mar/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564 5	19.042909	20 303	2 009	4 200	14 137	
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	400 000	0	0	4 918	
	Elsies River - Elsie's River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	25/May/16	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92882 7	18.572602	213 438	2 808	553	0	
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 3: Design Development	Overberg	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	28 373	2 169	6 806	18 124	
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	37 087	3 461	28 554	797	
	Kraaifontein - Bloekombos CHC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.84586 1	18.739558	100 000	0	0	435	
	TOTAL: New or Replaced Infrastructure(36 projects)									18 328 131	513 159	113 097	158 613	226 495
3. Rehabilitation, Renovations & Refurbishment														
	Parow - Tygerberg Hospital - Perimeter security upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	15/Apr/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	51 500	2 028	650	7 473	35 500
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	22/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	53 089	4 137	3 729	22 321	18 866
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Works	City of Cape Town	24/Aug/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	3 510	3 256	1	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	03/Jul/10	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	225 000	6 970	7 500	0	5 296
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph1	Stage 6: Handover	City of Cape Town	13/Aug/09	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	110 952	71 322	1	0	0
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2	Stage 7: Works	City of Cape Town	13/Aug/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	68 804	64 547	1	0	0
	Somerset West - Heiderberg Hospital - EC Upgrade and Additions	Stage 5: Works	City of Cape Town	01/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	55 630	48 680	5 096	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility		18/Jun/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 000	415	392	3 088	1 069
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility		19/Jun/15	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			6 000	83	410	3 758	907
	Worcester - WCCN Boland - Nurses accommodation at Erica Hostel, R & R	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	34 000	28 449	170	0	0
	Worcester - Worcester Hospital - Fire compliance	Stage 4: Design Documentation	Cape Winelands	01/Apr/15	31/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	21 677	2 256	7 586	6 399	621
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	31/Mar/15	28/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	176 000	171 223	532	0	0
	Montagu - Montagu Hospital	Stage 2: Concept/	Cape Winelands	01/Mar/19	28/Feb/25	Health Facility	Programme 8 - Health Facilities Management	-33.79753	20.12318	14 000	125	771	1 000	9 247

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	- Rehabilitation	Feasibility					Facilities Management							
	Pinelands - Pinelands Ambulance Station and Head Office Rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93594 2	18.490047	40 000	0	0	0	1 082
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90589 8	17.998019	3 500	0	0	0	207
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Works	City of Cape Town	06/Jul/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 300	2 162	1	0	0
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 5: Works	Overberg	30/Apr/16	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.53629	20.0341	9 744	5 808	2 923	476	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	03/Jul/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432 9	19.432824	6 708	644	1 141	4 438	287
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	01/Jul/16	31/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	5 965	413	3 540	242	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	01/Jun/16	20/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	21 000	14 822	3 370	988	0
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	01/Jun/16	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90688 1	18.762756	26 030	1 431	2 000	5 001	13 275
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	25/Apr/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	217 200	5 558	4 308	15 000	15 000
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	28/Feb/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	20 000	732	359	1 439	12 746
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	16/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	19 132	0	489	1 054	8 192
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	40 000	0	0	500	1 082
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	16/Mar/18	29/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	62 000	1 990	609	1 892	5 133
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94976	18.47473	40 000	0	0	0	1 082
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	17/Aug/17	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	17 300	10 552	1 587	829	0
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 3: Design Development	City of Cape Town	30/Nov/17	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	31 016	1 738	3 493	7 534	5 364
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	26/Oct/17	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	34 479	2 681	343	2 000	500
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	01/Jun/16	31/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02425	20.44991	4 679	49	1 512	2 802	198
	Worcester - Worcester Hospital - Relocation of MOU	Stage 3: Design Development	Cape Winelands	14/Feb/18	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	8 680	862	3 639	3 897	282
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	09/Oct/18	12/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	46 100	886	1 140	567	1
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Feb/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	45 000	0	0	3 247	2 951

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				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct dec	Stage 3: Design Development	City of Cape Town	07/Mar/18	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	13 266	446	300	4 970	6 787
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/Pre-feasibility	City of Cape Town	01/Jul/23	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	0	0	1 000	2 000
	Malmesbury - Swartland Hospital - Prefabricated Wards	Stage 7: Works	West Coast	18/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	42 000	39 474	1 365	0	0
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	19/Dec/17	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	7 000	821	1	1	1
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 5: Works	City of Cape Town	01/Oct/16	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	17 200	10 472	690	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 5: Works	City of Cape Town	07/Nov/16	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	44 880	22 542	1 108	0	0
	Parow - Tygerberg Hospital - External and Internal Logistics	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	1 428	169	56	979
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	14/May/19	31/May/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	422 000	1 567	5 000	17 500	8 560
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 4: Design Documentation	City of Cape Town	28/Feb/19	01/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	27 000	1 833	1 263	8 577	5 000
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	02/May/17	01/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	36 000	1 129	3 356	9 045	9 466
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/Feasibility	Garden Route	10/Jul/19	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95194	22.45028	15 000	0	416	978	4 201
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/Feasibility	City of Cape Town	21/Dec/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	7 200	388	133	280	4 879
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 2: Concept/Feasibility	City of Cape Town	13/Aug/19	01/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	8 000	208	362	7 035	392
	Parow - Tygerberg Hospital - Enabling work ward decanting (existing bidings) - C11	Stage 2: Concept/Feasibility	City of Cape Town	05/Jun/19	01/Dec/21	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	1 387	175	833	0	0
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist biding) - Minor work various ward	Stage 2: Concept/Feasibility	City of Cape Town	05/Jun/19	03/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	20 000	28	2 779	803	7 942
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	0	549	6 492
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	0	824	1 131
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/Feasibility	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	615 000	5 998	7 240	3 627	1 469
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block G	Stage 2: Concept/Feasibility	City of Cape Town	03/Jun/19	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	995	908	1 039
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	21/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05861	18.48056	0	0	0	0	1 080
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry, OPD	Stage 2: Concept/Feasibility	City of Cape Town	02/Jun/19	01/Jun/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	35 000	597	674	1 768	20 421
	Parow - Tygerberg Hospital -	Stage 3: Design	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	793	1 102	1 046

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Rehabilitation of various wards (Alpha) - Block C	Development					Facilities Management						
	Belville - Stikland Hospital - Rehabilitation of water reticulation system	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90238	18.657664	20 000	0	246	699
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90058	18.48668	100 000	0	500	2 000
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/21	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	0	0	271	246
	Khayelitsha - Nlungile CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	08/Feb/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01359	18.65015	10 000	0	390	3 985
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458	18.6196	100 000	0	0	1 241
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	8 000	0	0	541
	Observatory - Groote Schuur Hospital - Claridon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	25 000	0	0	291
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	28/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	80 000	0	165	1 233
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	30/Sep/22	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.01825	18.99424	25 000	0	0	676
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	15 000	0	0	406
	Worcester - Brewskloof Hospital - R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/May/23	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.62111	19.456944	30 000	0	0	291
	Belville - Karl Bremer Hospital - Nurses Home repairs and renovations Ph2	Stage 5: Works	City of Cape Town	12/Dec/19	31/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	56 503	24 797	0	0
	Grabouw - Grabouw Ambulance Station - Rehabilitation (Alpha)	Packaged Programme	Overberg	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15293	19.010824	7 500	0	1 500	0
	Maitland - Alexandra Hospital - Roof replacement	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	5 000	0	2 500	0
	Observatory - Groote Schuur Hospital - Emergency stabilisation work to Creche	Packaged Programme	City of Cape Town	08/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 000	0	800	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	137 600	0	8 855	30 399
	Parow - Tygerberg Hospital - R, R and R to Protea Court N-E Block	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	20 000	0	5 000	0
	Retreat - DP Marais Hospital - Kitchen rehabilitation (Alpha)	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.0628	18.46025	8 000	0	4 000	0
	Observatory - Groote Schuur Hospital - CCTV Rehabilitation	Packaged Programme	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	10 000	0	0	271
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	137 600	0	9 800	25 067
TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects)										3 771 131	565 744	155 323	289 119
4. Upgrading and Additions													

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Table B5: Health
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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	28/Feb/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67531	18.9929	13 316	1 309	9 625	1 238	577
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.35233	18.87475	6 000	0	0	0	310
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	02/Oct/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	64 300	1 025	641	1 693	23 958
	Stellenbosch- Kayamandi CDC- Clinic Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Sep/21	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.919	18.847	20 000	0	0	541	1 102
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Works	City of Cape Town	01/Oct/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 634	3 397	1	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Upgrade and additions to Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	70 000	0	0	0	894
	Mitchells Plain - Lentegour Regional Laundry - Upgrade & Extension	Stage 7: Works	City of Cape Town	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.615833	0	1 336	2	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05116	18.674454	67 450	4 195	1 580	4 500	15 000
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	04/Nov/19	03/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	6	2 082	739	97
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	02/Sep/19	03/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	3 500	302	1 170	2 079	49
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Works	City of Cape Town	12/Mar/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	16 195	2 293	1	0	0
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr, incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	28/Mar/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	135 000	2 119	1 573	2 789	15 858
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 2: Concept/ Feasibility	City of Cape Town	12/Dec/19	01/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	55 000	828	1 276	1 172	13 807
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	01/Apr/24	03/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72009	18.97002	3 000	0	0	0	81
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	14/Oct/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	2 000	0	54	169	1 454
	Worcester - Emplisweni Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	31/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64427	19.4915	8 000	0	0	0	216
	Various Facilities 8.3 - Fencing	Stage 2: Concept/ Feasibility		02/May/19	16/Sep/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	220	58	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - New Store	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	15 000	0	0	0	406
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility		22/Jul/19	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	64	152	0	0
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 3: Design Development	City of Cape Town	18/Dec/19	15/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	28 000	691	19 728	2 876	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Stellenbosch - Klappmuts Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8096	18.86389	8 000	0	0	413
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	15/Apr/21	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99357	18.52804	9 560	0	530	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	08/Oct/18	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	47 155	2 504	1	5 365
	Wynberg - Victoria Hospital - New EC	Stage 5: Works	City of Cape Town	01/Apr/12	01/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	90 930	79 138	441	0
	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 885	5 871	0	0
	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Works	Cape Winelands	29/Jun/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66455	18.99559	4 813	4 278	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 2: Concept/ Feasibility	City of Cape Town	13/Nov/20	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	827	4 412
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95873	18.51815	30 000	69	0	812
	Various Facilities 8.1 - Security upgrade (Metro)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	0	200	550
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	11 700	461	4 000	4 818
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 3: Design Development	City of Cape Town	26/Apr/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.85854	18.540799	14 610	888	5 848	7 475
	Bellville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	70 000	0	894	1 721
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	7 500	20	420	6 663
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Jun/16	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	5 141	346	1	206
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	01/Jun/16	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	2 100	91	839	60
	Thornton - Western Cape Rehabilitation Centre - Orthotic & Prosthetic Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	19/Jun/15	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92336	18.520658	22 600	2 789	18 048	10
	Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	0	0	162
	Bellville - Bellville Engineering Workshop - New Store	Packaged Programme	City of Cape Town	01/Apr/21	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	0	0	0
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94789	18.54346	25 000	0	0	291
	Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Central Karoo	01/Jun/16	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.21200	22.023557	3 500	3 327	0	0
	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	01/Jun/16	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	2 050	75	1 563	82
	Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Stage 6: Handover	Overberg	31/Mar/15	30/Jun/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	4 000	3 896	0	0

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Stage 7: Works	Cape Winelands	19/Jun/13	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	33 395	32 591	1	0	0
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/22	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.86602	18.72192	0	0	0	0	939
	George - Harry Comay Hospital - Kitchen upgrade and additions	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98021	22.47257	10 000	0	0	0	250
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	76 500	5 025	5 000	20 000	20 000
	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	4 000	0	0	0	108
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 5: Works	Central Karoo	30/Apr/14	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	31 699	27 181	429	806	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	01/Apr/10	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	243 000	7 326	1 500	2 000	5 000
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Works	Overberg	01/Jun/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241	19.227705	2 708	2 922	526	102	0
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	10/Aug/16	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	25 523	21 913	4 729	128	0
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.028	18.665	45 000	0	0	750	1 125
	Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	15/Oct/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.615833	11 000	253	244	3 734	1 080
Secondary	Caledon - Caledon Ambulance Station - Communications Centre extension	Stage 6: Handover	Overberg	01/Aug/14	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22521	19.436217	8 500	7 588	256	0	0
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	09/Apr/14	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	25 600	961	2 022	21 205	10
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	29/Jul/19	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	2 000	18	867	1 066	49
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	69 200	4 481	546	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.865	18.69833	10 000	0	0	0	271
TOTAL: Upgrading and Additions(58 projects)										1 518 065	231 814	87 699	101 199	135 681
5. Non-Infrastructure														
	Paarl - Paarl HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	2 375	2 530	2 700
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	5 636	5 452	5 452
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	3 500	0	0	0	1 000
	Gugulethu - Gugulethu CHC - HT - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	1 000	0	0	0	1 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Mitchells Plain - Lentegeur Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/22	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611 1	18.615833	2 000	0	0	2 000
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	2 000	0	0	600
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Packaged Programme	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	5 000	0	0	2 000
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222	115 000	0	37 000	0
	Worcester - Winelands Overberg HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	1 879	2 200
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	3 491	3 491
	De Doorns - De Doorns Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.47668	19.66819	300	0	0	0
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Garden Route	30/Mar/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500 4	21.271804	70	0	70	0
	Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458 7	18.61196	0	0	500	500
	Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	2 000	1 248	0	0
	Nyanga - Nyanga CDC - HT - Pharmacy Compliance and General Maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	721	252	421	0
	Parow - Ravensmead CDC - HT - Replacement	Stage 6: Handover	City of Cape Town	04/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	0	0	0	3 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.65353	19.48808	1 200	0	50	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	4 000	0
	Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.09349	21.25484	1 000	0	500	0
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	30/Jun/17	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	100	0	50	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66944	18.50472	0	0	2 000	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	4 000	0	1 000	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	2 000	1 000
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15293 6	19.010824	300	0	0	300
	Various Facilities 8.6 - HT - COVID-19 Container solutions	Stage 6: Handover	City of Cape Town	01/Apr/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 646	76	0	0
	Various Facilities 8.6 - HT - COVID-19 Tented solutions	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 500	2 225	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 6: Handover	Central Karoo	01/Apr/20	30/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	300	0	0	0
	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	0	25 232	5 679	6 048
	Various Facilities 8.1 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	1 740	0	0	0
	Various Facilities 8.3 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	16 165	0	0	0
	Various Facilities 8.4 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	18 373	0	0	0
	Various Facilities 8.6 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	94 512	262 033	0	0
	Bellville - Karl Bremer Hospital - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	0	0	0	0
	Green Point - New Somerset Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	0	0	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	0	2 000	800
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	0	0	0	0
	Vredenburg - Vredenburg Hospital - HT - Medical Waste	Packaged Programme	West Coast	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	0	0	0
	Worcester - Worcester Hospital - HT - Medical Waste	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	0	0
	Somerset West - Heiderberg Hospital - OD	Stage 4: Design Documentation	City of Cape Town	02/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	380	310	0	0
	Somerset West - Heiderberg Hospital - HT - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	02/Jun/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	11 515	11 036	0	0
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 3: Design Development	City of Cape Town	08/Jul/15	01/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125	18.354605	110	0	0	130
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295	18.032203	745	302	245	0
	Thornton - Western Cape Rehabilitation Centre - HT - Orthotic and Prosthetic Centre Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.61583	8 000	0	6 000	1 500
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	2 865	7 924	8 336
	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	4 001	2 210	2 351
	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89618	18.606804	0	9 823	2 724	2 878
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	5 672	1 644	1 704
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	9 961	2 780	2 999
	Cape Town - Infra Man CD -	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	15 313	3 198	3 344

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Capacitation	Feasibility				Revitalisation Grant	Facilities Management						
	Saldanha - Diazville Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	8 000	0	0	2 000
	Parow - Tygerberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	11 854	4 059	4 304
	Vredenburg - Vredenburg Hospital - HT	Stage 6: Handover	West Coast	02/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	45 000	16 506	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	3 865	730	776
	Wynberg - Victoria Hospital - OD QA - New EC	Stage 4: Design Documentation	City of Cape Town	02/Apr/12	11/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	300	0	0	0
	Atlantis - Wesfleur Hospital - HT - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	0	0	0	300
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	6 000	0	500	5 500
	Grabouw - Grabouw CHC - HT - Entrance and records	Stage 2: Concept/ Feasibility	Overberg	30/Mar/22	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	0	0	1 000	1 000
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 251	741	788
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241	19.227705	1 000	0	1 000	0
	Knysna - Knysna FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	1 500	0
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	2 500	1 949	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8535	18.72202	3 500	0	0	2 000
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500	21.271804	0	0	1 000	500
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 4: Design Documentation	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	3 000	0	4 800	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	18/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	6 000	0	2 000	4 000
	Observatory - Observatory FPL - HT - Replacement	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93861	18.463604	72 990	20 796	21 592	6 970
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 902	1 683	1 792
	Mitchells Plain - Lentegour Hospital - HT - General maintenance to Ward 5	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458	18.6196	1 000	0	1 000	0
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	6 000	0	0	1 000
	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	1 500	0	543	957
	Nolungile - Nolungile CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01359	18.65015	1 500	0	0	1 500
	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	40 000	0	0	15 000
	Wynberg - Victoria Hospital - HT - New EC	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	9 500	6 357	0	0
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	4 000	0	2 000	4 000

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				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23
	EC												
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 3: Design Development	West Coast	21/Nov/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	100	0	0	50
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	31/Dec/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90238	18.657664	3 500	0	1 000	1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13484	18.85196	1 500	0	0	1 500
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	03/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.992	19.285	300	0	0	300
	Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	Stage 6: Handover	West Coast	01/Aug/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	8 260	3 470	0	0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334	19.287307	4 000	0	1 500	2 500
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	600	0	0	600
	Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	3 000	845	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 6: Handover	Overberg	02/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432	19.432824	8 000	3 926	1 370	2 204
	Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	Stage 4: Design Documentation	Garden Route	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.17131	22.11306	500	0	100	0
	Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	Stage 6: Handover	Garden Route	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	4 000	3 179	0	0
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	41 149	12 783	13 548
	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	805	1 382	1 472
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	34 999	11 014	11 726
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	62 442	15 115	16 047
	Bellville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Mar/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	10 811	7 342	7 802
	Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	300	0	0	0
	Worcester - Avian Park Clinic - OD QA - New	Stage 4: Design Documentation	Cape Winelands	01/Jul/15	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700	19.43394	100	0	0	0
	Mossel Bay - George Road Sat Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.1832	22.149	2 000	0	0	2 000
	Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59183	19.76019	866	411	0	0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 4: Design Documentation	Overberg	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432	19.432824	1 000	0	700	200
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.333	19.32	1 400	735	512	0
	Ceres - Ceres CDC - HT - General upgrade, extension	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.36256	19.30123	0	855	0	1 300

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	and maintenance												
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	500	137	113	250
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 4: Design Documentation	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.59891	19.01736	918	99	710	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	0	0	0	233
	Darling - Darling Clinic - HT - Paving upgrade and general maintenance	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3704	18.38689	1 223	639	606	0
	Gansbaai - Gansbaai Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Overberg	10/Aug/16	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	100	1	9	0
	Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.03660	19.561179	2 094	1 002	557	291
	Gouda - Gouda Clinic - HT - Replacement	Stage 6: Handover	Cape Winelands	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564	19.042909	0	0	0	1 000
	Gouda - Gouda Clinic - OD QA - Replacement	Stage 4: Design Documentation	Cape Winelands	16/Mar/17	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564	19.042909	70	4	9	0
	Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	Stage 6: Handover	City of Cape Town	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05168	18.670486	1 000	1 179	300	0
	Laingsburg - Laingsburg Clinic - OD QA - Upgrade and Additions	Stage 4: Design Documentation	Central Karoo	01/Apr/14	29/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	100	0	100	0
	Malmesbury - Swartland Hospital - OD QA - Prefabricated Wards	Stage 4: Design Documentation	West Coast	31/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	350	0	350	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	West Coast	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.14982	18.66433	3 531	1 153	1	2 000
	Parow - Tygerberg Hospital - HT - Wards maintenance (Alpha)	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	3 000	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.0344	20.44468	1 370	828	596	0
	Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	320	0	300	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28459	19.14657	1 400	928	372	0
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	19 750	3 687	25 500	0
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	21 400	6 246	7 557
	Albertinia - Albertinia Clinic - HT - NHI upgrade	Stage 5: Works	Garden Route	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.20470	21.584543	300	0	300	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Stage 6: Handover	Cape Winelands	01/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.79753	20.12318	4 000	1 142	0	1
	Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05539	23.36713	300	0	300	0
	Various Facilities 8.5 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	100 000	15 413	50 000	27 492
	George - George HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	1 003	1 068

Western Cape
 Table B5: Health
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24	
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	4 887	4 728	4 728	
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	903	961	1 000	
TOTAL: Non-Infrastructure(122 projects)											698 319	634 094	345 618	205 255	215 123
TOTAL: Health(326 projects)											24 960 833	3 376 499	1 124 017	1 122 495	1 229 060

Vote 7

Department of Social Development

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R2 662 907 000	R2 578 555 000	R2 683 545 000
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 abuse prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development

programmes that facilitate community empowerment and is based on research programmes underpinned by empirical research and demographic information.

Support functions

These functions provide for the strategic direction and the overall management and administration of the Department as well as the management and administration of services at regional and local level within the Department. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatised at the Department of the Premier.

Brief analysis of demand for and expected changes in services

The broader socio-economic impact of COVID-19 and subsequent lockdown measures on individuals, households and communities is a key factor informing the prioritisation of services. Aligned to this is the implementation of the Provincial Hotspot Strategy in collaboration with lead provincial departments, such as Health and Education, and ensuring staff and client safety by continuously reinforcing the importance of social distancing, the wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.1 million in 2021¹, comprised of over 2 million households with an average household size of 3.4 members². Prior to the lockdown, the unemployment rate in the Province was 20.9 per cent³. An increase in non-searching unemployed has since been observed. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment has grown from 24.8 per cent in the first quarter of 2020 to 26.8 per cent by the fourth quarter⁴. The National Income Dynamic Study (NIDS)-Coronavirus Rapid Mobile Survey (CRAM) Wave 3⁵ Data has shown a marked increase in household hunger nationally in the last three months of 2020. Job losses and growing unemployment during lockdown has heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province⁶, with many household members unable to provide for themselves and their families. In response to this, the Department will continue to provide meals to targeted beneficiaries at its feeding sites and Community Nutrition and Development Centres (CNDCs); support community kitchens and partner with Non-Profit Organisations (NPOs) and municipalities to address food insecurity during the year ahead and put in place measures to mitigate or avoid NPO closures. Lockdown measures have also negatively impacted in the ability of the homeless to utilise their existing means of shelter. The Department will continue to partner with municipalities in the provision of support to these temporary shelters and maintain the expansion of bed spaces in its funded shelters, provide psychosocial support and reunification services to homeless adults and their families.

COVID-19 had also had a significant impact on the wellbeing and resilience of families, as is evident in the marked increase demand for psychosocial support services in the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2.013 million children between the ages of 0 and 17 years live in the Western Cape⁷, making up about a third of the population. In the age cohort of 0 to 4 years, the Province has approximately 564 067 children. Children in the Province's most

¹ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020. Province Projections by sex and age (2021 - 2025)*.

² Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 with DSD PPU adjusted to MYPE 2020 Province*.

³ Statistics South Africa (2020). *Quarterly Labour Force Survey QLFS Q4:2020. QLFS Trends 2008 - 2020Q4.xls*.

⁴ Statistics South Africa (2020). *Quarterly Labour Force Survey QLFS Q4:2020. QLFS Trends 2008 - 2020Q4.xls*.

⁵ National Income Dynamic Study (2021). *Synthesis Report. NIDS-CRAM Wave 3*.

⁶ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID 19? – The DSD experience*. Final draft report.

⁷ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Single ages by Province (2002 - 2020)*.

vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder and sexual victimisation trends and growing food insecurity in areas of the Province that previously reported high levels of child stunting and malnutrition before COVID-19⁸. The Department will continue to execute its statutory mandate with respect to child-care and protection and improve its leverage through the co-ordination of prevention and early intervention services via the integrated Isibindi programme consisting of Drop-in Centres; After School Care (ASC) centres and Isibindi programme linkages, and the development of resilience through family preservation and strengthening services. The closure of Early Childhood Development (ECD) Programmes during the lockdown has exacerbated the vulnerability of children as well as weakened this critical sector of service delivery. Hence issues of safety, cognitive development, and nutrition will remain the focus of ECD interventions. This will be supported by ECD registration and re-registration centralisation to standardise facility and programme quality, the expansion of ECD services through the ECD Conditional Grant and the specialised learner support programme that makes provision for occupational therapy, speech therapy and related specialised support in the ECD environment to ensure school readiness.

The Western Cape is home to 2.4 million youth between the ages of 15 and 34 years. Unemployment, social pathologies (such as substance abuse and gang related activities), the negative impact of the lockdown measures on the educational and employment opportunities coupled with a weak South African economy continue to have a negative impact⁹. The Department will continue to focus on youth development through the provision of skills, training and personal development opportunities, which will include online training as well as job profiling of youth attending Youth Cafés. The Expanded Public Works Programme (EPWP) is a key programme aimed at providing skills training and income relief through temporary work for the unemployed. The programme seeks to provide a form of social protection, in the short to medium-term through the creation of work opportunities within the NPO sector.

The Western Cape has almost 494 469 persons aged 65 years and older¹⁰, which is projected to grow to almost 650 000 by 2030. The Department will continue to ensure access to quality social development services for Older Persons through the provision of independent and assisted living, frail care and appropriate community-based interventions, whilst working to ensure that the dignity and rights of Older Persons are upheld. The Department will also continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

The Department will continue with its redress interventions in support of Persons with Disabilities. These include mainstreaming, supporting and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers so that they are empowered and have an equal opportunity to participate in all spheres of life. Given the vulnerability of Persons with Disabilities amidst the COVID-19 pandemic, the Department will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

The incidence of social crime in the Western Cape remains a concern. Sexual offences related to gender-based violence (GBV) accounted for 6.4 per cent (7 303) of these contact crimes in the 2019/20 financial year. Reports of increased gender-based violence, specifically domestic violence during the lockdown period, highlighted the vulnerability of women, especially those in households facing increased socio-economic strain. Violence against women and children is often fuelled by substance abuse, hence the Department will continue to provide Substance Use Disorder (SUD) services. These services include a range

⁸ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Final draft report.

⁹ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020*.

¹⁰ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Province Projections by sex and age (2020 – 2025)*.

of prevention, early intervention, treatment and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. It will continue to involve initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorders (FASD) in children. The Department will continue with the provision of SUD prevention and treatment programmes in all its Child and Youth Care Centres (CYCCs) and extend these services to both GBV shelters and shelters for homeless adults. A substantial increase in victims of GBV accessing psychosocial support services has been observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers experienced in GBV to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified Police Stations in the 11 crime hotspot areas, the continued funding of shelters for abused women and their children (including the six additional shelters operationalised during the 2020/21 financial year), victims of human trafficking and victims of sexual violence and the integration of GBV prevention training into parent education and training programmes and programmes in all DSD CYCCs.

To assist NPO partners in remaining compliant with registration during lockdown, the Institutional Capacity Building (ICB) programme has continued to provide walk-in and online support to NPOs via the DSD Provincial Help Desk and will continue to run capacity building interventions to assist these NPOs.

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, 2006 (Act No. 13 of 2006)

Social Service Professions Act, 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, as amended

Prevention and Treatment for Substance Abuse, Act 70 of 2008

Non-profit Organisations Act, No. 71 of 1997

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Amendment Act, 2002

Child Justice Act No. 75 of 2008

The Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013

Western Cape Commissioner for Children's Act, No. 2 of 2019

Budget decisions

The declaration of a State of National Disaster and phased lockdown in response to the COVID-19 pandemic has precipitated shocks to an already ailing economy and further heightened the impact of the many social ills affecting Western Cape communities. The Department was not immune to these economic shocks as austerity measures in the form of budget cuts intensified and necessitated that the Department reprioritise its budget to provide support to NPOs facing downsizing and job losses, humanitarian relief in poor communities

who continued to struggle with rising unemployment and heightened levels of food insecurity, and deteriorating safety levels fuelled by increasing GBV.

With this as the backdrop and taking its lead from the Western Cape (WC) Recovery Plan, specifically its Wellbeing and Safety Priorities, the Department's focus during the 2021/22 financial year will be on statutory and court ordered interventions, humanitarian relief support to communities, support to the homeless, combatting GBV, and the provision of Personal Protective Equipment (PPE) to both NPOs and staff. The Department will also continue to ensure resource prioritisation toward the aforementioned focus areas. The Department's service delivery strategy going forward will be to ensure alignment of policy priorities with the pillars of the WC Recovery Plan; maintain the delivery of statutory services at current levels and execute court ordered interventions; improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency; and fill priority service delivery post vacancies.

Aligning departmental budgets to achieve government prescribed outcomes

The Departments' policies and strategies are aligned to the WC Recovery Plan themes of Wellbeing and Safety. Guided by the PSP, the WC Recovery Plan outlines the provincial government's short to medium term strategic response to the social and economic impact of COVID-19. Over the medium term the Department will continue to play an integral role in the provision of assistance and relief of homelessness; the implementation of food relief and nutrition support programmes; the provision of ECD personal protective equipment support; ECD specialised learner support programme; the ECD registration drive; and the provision of psychosocial support in identified COVID-19 hotspot areas as well as the implementation of a school-based child protection social worker programme to ensure access to psychosocial support, prevention and early intervention for children at risk. The Department will further play a supporting role in the development of the safety surveillance system and mapping of WCG safety interventions, with a specific focus on the 11 crime hotspots, as well as the mapping of food relief efforts throughout the Province.

The Departments' policies and strategies remain aligned to national and provincial strategic plans. At a national level, these policies and strategies are aligned to Priority 4 of the MTSF 2019 - 2024 namely, "Consolidating the social wage through reliable and quality basic services", and thus the NDP. Provincially, the implementation of these policies contributes to the progressive realisation of the WCG VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" outcomes through the Department's priorities. The WC Recovery Plan, Safety and Wellbeing themes are extensions of WCG VIP 1 and VIP 3. The Departmental priorities seeks to develop and provide evidenced based interventions for parents, caregivers and families at risk by reducing their vulnerability and building family and community resilience. These interventions include a range of court ordered interventions and statutory services such as court ordered early intervention programmes which include family preservation, parenting rights and responsibility agreements for child care, family reunification and the provision of safe alternative care for children. Further services include family reunification services for homeless adults and victim empowerment programmes. The Departmental Safety Priority aims to develop and implement a child and youth risk reduction strategy that will identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the Western Cape Provincial Cabinet Designated Safety Plan areas, which includes the 11-major crime hotspots in the Province.

2. Review of the current financial year (2020/21)

The national phased lockdown resulted in the reprioritisation of resources toward containing the spread of COVID-19, whilst ensuring the continuation of service delivery. In addition to the implementation of food relief, PPE provision and homeless shelter expansion interventions in response to COVID-19, the Department continued to deliver all statutory services. During the level 4 and 5 COVID-19 lockdown period, only emergency child protection matters were heard by the court, which delayed statutory services such as in foster care placements. This has however eased somewhat as courts progressively return to normal operations under level 3 lockdown. Standard Operating Procedures (SOPs) were developed and implemented to ensure an effective referral pathway for children with challenging behaviour, better management of alternative care placements, foster care, adoptions and other critical social work interventions. Child protection programmes were expanded during the financial year through the recruitment, screening and training of additional volunteers for the Eye-on-the-Child programme in Masiphumelele and Ocean View, and the consolidation and extension of the Integrated Isibindi programmes from eight to ten sites.

SUD services were consolidated in Departmental run CYCCs and the school-based programmes (adolescent matrix programme) in ten high-risk schools in the Kuils River, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsies River communities. In accordance with the Child Justice Act, two secure care CYCCs in Clanwilliam and Eerste River were accredited as DSD Diversion Sites to render residential diversion programmes for children who committed more serious offences. Despite the impact of lockdown restrictions on the completion rates of departmental diversion programmes, the Department continued to provide its statutory probation and diversion services. The implementation of the programme to identify, assess, refer and follow up children and youth at risk for specialised interventions at targeted schools in the 11 highest risk police precincts was initially delayed due to school closures, but has since commenced.

ECD and partial care facilities were severely affected by the COVID-19 lockdown, with facilities reporting severe financial strain due to the loss of income from parent fees. To provide relief against job losses in the sector, the Department continued to transfer subsidies to secure the jobs of ECD practitioners and enable feeding of children during lockdown. The lockdown also negatively impacted on the expansion of the ECD specialised support and school readiness project as centres struggled to re-open. In support of the reopening of partial care facilities and programmes, the Department provided PPE to 4 282 ECD facilities and programmes. The Department is also in the process of rolling out a R53.067 million Presidential Employment Stimulus Package for ECDs to provide support to ECD services work force.

The Department has continued to work toward a Prevention and Early Intervention Strategy for children and families in the Province. The Strategy will promote the adequate provisioning and spread of these programmes across the Province and include interventions dealing with family preservation services, therapeutic programmes, as well as mediation and reintegration services, all focused on building and sustaining family resilience. This, combined with existing work on programmes focusing on rehabilitation, reunifying and reintegrating homeless adults with their families and communities of origin, has extended the scope of the Department's services to families at risk.

The Department's Programme for Persons with Disabilities saw the purchase of four specially adapted 16-seater vehicles, which are intended to ensure the safe transportation of children with intellectual disabilities to and from their special day care centres. The handover of the vehicles was delayed by the national lockdown and administrative processes and will proceed once these processes have concluded and lockdown regulations permit. In addition, the conclusion of infrastructure works at Sivuyile, the departmental residential facility for Persons with Disabilities resulted in 30 additional bed spaces being made available from 1 April 2020. This brings the total number of bed spaces in this facility to 110. Persons with Disabilities are particularly vulnerable to COVID-19. The Department provided PPE to 39 residential facilities for Persons with

Disabilities to combat potential COVID-19 infections. Similarly, the Department has provided PPE and additional nursing and relief staff to 117 residential facilities for Older Persons.

The Department appointed 30 GBV social workers to strengthen the regional response to GBV and, together with the National Department of Public Works and the Provincial Department of Transport and Public Works, made six additional GBV shelters available in the Province bringing the total number of such shelters to 25. Further, the Department will continue with the development of a referral pathway to ensure that victims of GBV in shelter services are able to access substance abuse programmes at its Kensington Drug Treatment Centre for women.

The Sanitary Dignity project aims to provide young girls and young women in primary, secondary and special schools in poor communities across the Province, from grade 4 to grade 12, with sanitary hygiene products, so that they can attend school during their menses with dignity. Distribution of these products was scheduled to commence in March 2020. This was however suspended due to the national lockdown and resultant school closures. By January 2021, 555 156 packs of sanitary pads were distributed to 94 817 female learners in Grades 4 - 12 at 221 schools across the Province.

The targeted feeding programme was further strengthened by the decentralisation of the CNDC Programme to the Province from 1 April 2020. The DSD-led Humanitarian Relief Work Stream continued with the establishment of the Cape Winelands Local Humanitarian Relief Work Stream and the capacity building of regional officials with respect to the Social Relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions to vulnerable households. The phased lockdown approach in response to containing the spread of COVID-19 and ensuing humanitarian crisis prompted a swift response by the Department to assist vulnerable people facing food insecurity. The mobilisation of DSD social workers, staff and NPO partners enabled the distribution of almost 52 000 food parcels to qualifying beneficiaries by the end of January 2021. Further food relief initiatives included the expansion of subsidised meals and support at targeted feeding sites and CNDCs and support to community kitchens. Further initiatives related to COVID-19 humanitarian relief efforts included the establishment of a family shelter to accommodate 60 homeless parents and their children during the initial lockdown phases and funding for an additional 500 bed spaces for Homeless adults during the latter half of 2020/21.

The Department was able to provide assistance with registration to 373 NPOs by December 2020 through its Provincial NPO Help Desk and hosted 22 onsite and online training programmes/workshops on NPO registration and compliance with 388 participants representing 249 NPOs. The yearlong intensive mentoring programme continues to assist 12 organisations with organisational development.

3. Outlook for the coming financial year (2021/22)

Child-care and protection remain a key statutory mandate and priority of the Department. Work will continue on the institutionalisation of the integrated Isibindi programme, which includes a network of services linking the Eye-on-the-Child programme interventions, referrals from probation and diversion services and Drop-in Centre programmes supported by a range of integrated and targeted family strengthening programmes and prevention and early intervention services. The focus will remain on the provision of essential services to families at risk and includes the continuous improvement of the 24-hour child protection services, the implementation of the provincial foster care management plan and strategy, and a multi-programme and specialist service model that assists children in alternative care to reintegrate in their communities. Following the completion of the pilot programme, the web-based foster care management system will be rolled-out across the Province in the 2021/22 financial year. The Department will also strengthen parental support structures for parents of children with disabilities, in partnership with the NPO sector and conclude its pilot of the registration of partial care facilities/day care centres for children with disabilities.

The Department will enable ECDs to remain operational through the provision of financial support for PPE and facility sanitisation and its continuous drive to ensure their registration and re-registration. This becomes more important as the Department pursues the goal of ensuring a smooth transition of the impending ECD function shift to the Western Cape Education Department (WCED). The Department, together with the WCED, will be embarking on an organisational design process to mitigate any disruptions to the sector and children's educational outcomes. It will continue with the implementation of the school-based child protection social worker programme in the 11 crime hotspots in the Province in order to close the gap between schools and the child protection system, thereby contributing towards the reduction in school dropout and the early identification of children at risk.

The Department will lead the development and implementation of a WCG GBV Implementation Plan thereby strengthening the Provincial GBV response. Six additional GBV shelters in the Province will be fully operational in the Bergvliet, Swartland, Hessequa and Central Karoo municipalities in 2021/22, increasing access to GBV shelters across the Province. Complementing this will be increased access to psychosocial support for victims outside of these shelters through the deployment of 30 experienced social workers specialising in GBV prevention and specialised support to victims at Departmental regional and local service delivery offices throughout the Province.

Shelter services for homeless persons and food security will continue to receive close attention in the coming financial year. The Department will continue to support its partners with respect to food relief and continue with the implementation of its targeted feeding sites and CNDC programme. The bed space expansion in homeless shelters implemented in 2020/21 as part of the COVID-19 initiatives will be maintained and fund an additional 500 bed spaces as well as the accompanying reintegration services. The Department will also provide ongoing sheltering services support to district and Category B municipalities. The Department will further continue with its food security initiatives through its existing targeted feeding sites and CNDCs and support to community kitchens. Additional EPWP funding received will enhance poverty alleviation efforts by enabling the creation of 1 886 work opportunities in the coming financial year.

Finally, the Youth Programme will continue to provide quality online training and accredited tutoring programmes, in partnership with the Department of Economic Development and Tourism.

4. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

5. Procurement

Summary of major procurement initiatives planned

Renewal of catering service contracts for facilities.

Renewal of cleaning services contracts for facilities and all regions.

Renewal of Stationery Bid.

Renewal of security services for all Regions and Facilities (Transversal).

Sanitary Dignity Project.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Treasury funding										
Equitable share	2 052 253	2 165 263	2 377 188	2 574 006	2 514 098	2 514 098	2 523 765	0.38	2 475 666	2 576 287
Conditional grants	44 437	51 709	40 476	87 152	140 219	140 219	107 556	(23.29)	101 631	105 943
Early Childhood Development Grant	18 770	38 312	40 476	87 152	140 219	140 219	102 273	(27.06)	101 631	105 943
<i>Subsidy Component</i>	18 198	30 925		78 802	131 869	131 869	89 523	(32.11)	99 789	104 023
<i>Maintenance Component</i>	572	7 968		8 350	8 350	8 350	12 750	52.69	1 842	1 920
Social Worker Employment Grant	9 729	11 912								
Social Sector EPWP Incentive Grant for Provinces	15 938	1 485					5 283			
Financing	4 906	13 128	12 799	10 791	36 725	36 725	30 394	(17.24)		
Provincial Revenue Fund	4 906	13 128	12 799	10 791	36 725	36 725	30 394	(17.24)		
Total Treasury funding	2 101 596	2 230 100	2 430 463	2 671 949	2 691 042	2 691 042	2 661 715	(1.09)	2 577 297	2 682 230
Departmental receipts										
Sales of goods and services other than capital assets	748	754	739	848	848	848	848		895	935
Interest, dividends and rent on land	209	54	50	40	40	40	40		42	44
Financial transactions in assets and liabilities	1 564	572	654	304	304	304	304		321	336
Total departmental receipts	2 521	1 380	1 443	1 192	1 192	1 192	1 192		1 258	1 315
Total receipts	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

Summary of receipts:

Total receipts are expected to decrease by R29.327 million or 1.09 per cent from R2.692 billion in the 2020/21 (revised estimate) to R2.663 billion in 2021/22. The decrease in receipts is due to the decrease in the Early Childhood Development Grant allocations in the 2021/22 financial year from R140.219 million in 2020/21 (revised estimate) to R107.556 million in 2023/24.

Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 94.77 per cent of total funding over the 2021 MTEF period. 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 2021 MTEF to R2.576 billion in 2022/23.

Departmental receipts:

Departmental receipts are expected to remain at R1.192 million in 2021/22. The main source of departmental receipts over the 2021 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The Department's service delivery strategy going forward will be to ensure alignment of policy priorities with the three pillars of the WCG Recovery Plan; maintain the delivery of statutory services at current levels and execute court ordered interventions; improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency and; fill priority service delivery post vacancies with respect to statutory services. Further assumptions include:

Continued application of austerity measures and redirection of any savings so derived to Departmental Apex and Safety Priorities.

Maintain transfer payment baselines in 2021/22 and the reprioritisation of project and programme funding.

Filling of priority/critical posts.

Strategic sourcing through transversal contracts e.g. security services.

Review of the organisational structure.

National Conditional Grants for:

Early Childhood Development Grant.

Social Sector EPWP Incentive Grant for Provinces.

Budgetary Pressure resulting from provision of statutory services:

Fulfilling statutory obligations in terms of the Constitution of the Republic of South Africa, 1996, Children's Act 38 of 2005, Prevention of and Treatment for Substance Abuse Act 70 of 2008, Older Persons Act 13 of 2006, and Child Justice Act 75 of 2008 and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act 7 of 2013, Domestic Violence Act 116 of 1998 and Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.

Implementation of court ordered interventions and judgements.

In addition to the provision of statutory services further budgetary pressures include:

Food relief in response to the COVID-19 pandemic.

Provision of additional accommodation for homeless adults in response to the COVID-19 pandemic.

Support to ECD sector in response to the COVID-19 pandemic.

Support to residential facilities for Older Persons in response to the COVID-19 pandemic.

Support to residential facilities for Persons with Disabilities in response to the COVID-19 pandemic.

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		
WC 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 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187
2. Social Welfare Services	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455
3. Children and Families	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145
4. Restorative Services	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454
5. Development and Research	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304
Total payments and estimates	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 3: National conditional grant: Early Childhood Development Grant: R102 273 000 (2021/22) of which R12 750 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance, and R105 943 000 (2023/24) of which R1 920 000 is for maintenance.

Programme 5: Social Sector EPWP Incentive Grant for provinces R5 283 000 (2021/22).

Earmarked allocation:

Programme 2: Includes earmarked allocation for Persons with disabilities: R54 408 000 (2021/22), R57 020 000 (2022/23) and , R59 528 000 (2023/24); Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24); Sanitary Dignity Project: R10 509 000 (2021/22), R10 911 000 (2022/23)and R11 391 000 (2023/24); an allocation to sustain the employment of social workers, particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children: R20 910 000 (2021/22), R21 915 000 (2022/23) and R22 879 000 (2023/24); and Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case): R5 000 000 (2021/22), R5 200 000 (2022/23), and R5 408 000 (2023/24).

Programme 3: Includes earmarked allocation for HIV Prevention Programmes (Social and Behaviour Change Programmes): R5 869 000 (2021/22), R6 150 000 (2022/23) and R6 421 000 (2023/24) and increased support for families due to impact of COVID-19: R5 000 000 (2021/22), R3 750 000 (2022/23).

Programme 4: Includes earmarked allocation for Insourcing of operations at CYCC's: R14 413 000 (2021/22), R14 728 000 (2022/23) and R15 376 000 (2023/24); Services related to Violence Against Women: R17 865 000 (2021/22), R18 723 000 (2022/23) and R19 547 000 (2023/24); and increased support for families due to impact of GBV: R5 000 000 (2021/22), R3 750 000 (2022/23).

Programme 5: Includes earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R14 600 000 (2021/22), R15 286 000 (2022/23) and R15 959 000 (2023/24); and Social distress (Food relief/nutrition) to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	922 749	1 000 222	1 086 232	1 223 113	1 097 427	1 097 427	1 168 668	6.49	1 192 764	1 217 454
Compensation of employees	737 386	798 173	874 017	1 006 677	922 014	922 014	968 788	5.07	978 887	992 803
Goods and services	185 363	202 049	212 215	216 436	175 413	175 413	199 880	13.95	213 877	224 651
Transfers and subsidies to	1 146 960	1 197 227	1 303 117	1 394 897	1 549 582	1 549 582	1 444 161	(6.80)	1 335 355	1 413 450
Departmental agencies and accounts	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Non-profit institutions	1 136 307	1 185 896	1 291 113	1 383 121	1 534 256	1 534 256	1 430 031	(6.79)	1 321 050	1 398 963
Households	10 625	8 999	9 442	9 085	12 481	12 481	11 306	(9.41)	11 354	11 403
Payments for capital assets	33 308	33 422	42 051	55 131	44 825	44 825	50 078	11.72	50 436	52 641
Machinery and equipment	33 293	33 422	42 051	55 111	44 805	44 805	50 057	11.72	50 414	52 618
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	572									
Maintenance and repairs	572									
Infrastructure transfers		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Current		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Total provincial infrastructure payments and estimates	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
<i>Current infrastructure</i>	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Other	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Total departmental transfers to other entities	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084

Note: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Transfers to local government

None.

8. 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;

Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof;

ICT refresh: replacement of hardware extended to six years unless there is irreversible damage to equipment;

Finalisation of the training of staff on the utilisation of the NPO management system and its implementation to ensure greater efficiency and timeous production of management information on NPOs; and

Phased implementation of the ECD function transfer to the Western Cape Education Department.

Expenditure trends analysis

The increase of R978 000 from the revised estimate of R234.361 million in 2020/21 to R235.339 million in 2021/22 is on the assumption that operations will remain the same for the first six months of the financial year due to the impact of COVID-19. The budget allocation thereafter increases to R236.427 million in 2022/23 and R242.187 million in 2023/24.

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 DSD.

Effective and efficient provision of social development service delivery.

To promote and grow SMME participation in government procurement.

To provide strategic support services in order to promote good governance and quality service delivery.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 868	7 564	6 148	8 976	7 498	7 498	8 265	10.23	8 474	8 621
2. Corporate Management Services	127 165	142 943	145 440	166 786	149 018	149 018	145 318	(2.48)	143 972	147 447
3. District Management	65 752	73 189	80 424	83 738	77 845	77 845	81 756	5.02	83 981	86 119
Total payments and estimates	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	186 298	209 572	212 487	239 630	215 215	215 215	217 536	1.08	223 120	228 389
Compensation of employees	154 285	172 097	173 315	197 865	177 003	177 003	178 889	1.07	182 087	185 377
Goods and services	32 013	37 475	39 172	41 765	38 212	38 212	38 647	1.14	41 033	43 012
Transfers and subsidies to	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267
Payments for capital assets	11 971	10 303	15 817	17 200	12 758	12 758	12 736	(0.17)	8 116	8 477
Machinery and equipment	11 956	10 303	15 817	17 180	12 738	12 738	12 715	(0.18)	8 094	8 454
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Departmental agencies (non-business entities)	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Other	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267
Social benefits	378	889	613		406	406		(100.00)		
Other transfers to households	26		40		2 758	2 758	2 267	(17.80)	2 267	2 267

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;

Filling of priority/critical posts in the Intellectual Disability unit;

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R49.665 million from the revised estimate of R984.791 million in 2020/21 to R1.034 billion in 2021/22 is due funding for the expansion of medical staff at Sivuyile due to increased bed space, an allocation for Sanitary Dignity Project and additional funding for social workers particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children. The budget allocation thereafter decreases to R1.019 billion in 2022/23 due to budget pressures and then increase to R1.054 billion in 2023/24.

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.

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 and referred to SASSA for social relief of distress benefit.

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

Table 8.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Management and Support	438 612	463 065	506 910	557 915	508 689	508 689	560 005	10.09	569 752	577 880
2. Services to Older Persons	238 253	244 749	258 515	269 431	271 397	271 397	262 586	(3.25)	246 923	259 276
3. Services to the Persons with Disabilities	162 824	172 429	181 690	198 027	198 746	198 746	198 759	0.01	188 691	202 269
5. Social Relief	4 382	5 788	13 705	13 922	5 959	5 959	13 106	119.94	13 561	15 030
Total payments and estimates	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24);

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF:

- i) Persons with disabilities: R54 408 000 (2021/22), R57 020 000 (2022/23) and, R59 528 000 (2023/24);
- ii) Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24);
- iii) Sanitary Dignity Project: R10 509 000 (2021/22), R10 911 000 (2022/23) and R11 391 000 (2023/24);
- iv) Social Work Additions to sustain the employment of social workers, particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children: R20 910 000 (2021/22), R21 915 000 (2022/23) and R22 879 000 (2023/24);
- v) Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case): R5 000 000 (2021/22), R5 200 000 (2022/23) and, R5 408 000 (2023/24).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	447 228	472 929	529 300	582 098	529 851	529 851	585 941	10.59	593 762	603 129
Compensation of employees	390 228	415 917	457 136	499 995	464 502	464 502	504 059	8.52	505 794	511 067
Goods and services	57 000	57 012	72 164	82 103	65 349	65 349	81 882	25.30	87 968	92 062
Transfers and subsidies to	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Payments for capital assets	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Machinery and equipment	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Total economic classification	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Departmental agencies (non-business entities)		1	1	3	3	3	4	33.33	5	6
Other		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Social benefits	732	597	815	413	501	501	442	(11.78)	463	485

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 principles 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;

Improving efficiency of ECD registration and re-registration through a centralised registration process; and

Expand the special ECD programme for English language and cognitive development where school readiness is poor from 85 to 115 sites by 2023/24.

Expenditure trends analysis

The decrease of R32.603 million from the revised estimate of R876.449 million in 2020/21 to R843.846 million in 2021/22 is due to the reduction in the Early Childhood Development Grant. The budget allocation thereafter decreases to R799.950 million in 2022/23 due to budget pressures and increase to R845.145 million in 2023/24.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments.

Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.

Outputs as per Annual Performance Plan

Subsidised beds in shelters for homeless adults are available to adults who require them.

Parent education and training programmes are available to affected parents and caregivers.

Funded ECD facilities.

Provision of specialised support services to ECD centres for children at risk of not achieving their development milestones.

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

Table 8.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Management and Support	2 101	2 277	2 434	3 066	3 524	3 524	2 983	(15.35)	3 066	3 136
2. Care and Services to Families	45 408	47 074	49 779	52 753	55 887	55 887	65 704	17.57	57 202	56 820
3. Child Care and Protection	191 032	206 753	228 864	245 096	237 154	237 154	241 866	1.99	236 238	247 435
4. ECD and Partial Care	313 041	327 700	363 100	413 516	471 226	471 226	424 635	(9.89)	400 616	429 833
5. Child and Youth Care Centres	98 329	100 003	105 893	110 558	108 658	108 658	108 658		102 828	107 921
Total payments and estimates	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

Note: Included in Sub-programme 3.4 is the National conditional grant: Early Childhood Development Grant: R102 273 000 (2021/22) of which R12 750 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance, and R105 943 000 (2023/24) of which R1 920 000 is for maintenance.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- i) HIV Prevention Programmes (Social and Behaviour Change Programmes): R5 869 000 (2021/22), R6 150 000 (2022/23) and R6 421 000 (2023/24); and
- ii) Increased support for families due to impact of COVID-19: R5 000 000 (2021/22), R3 750 000 (2022/23).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	29 987	33 326	34 913	38 291	35 164	35 164	34 992	(0.49)	36 031	36 712
Compensation of employees	29 086	32 098	33 537	36 645	34 586	34 586	33 642	(2.73)	34 227	34 827
Goods and services	901	1 228	1 376	1 646	578	578	1 350	133.56	1 804	1 885
Transfers and subsidies to	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Payments for capital assets	7		6	578	596	596	607	1.85	636	667
Machinery and equipment	7		6	578	596	596	607	1.85	636	667
Total economic classification	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Social benefits	319	80	105		144	144		(100.00)		
Other transfers to households	7 246	6 970	7 092	8 145	8 145	8 145	7 831	(3.86)	7 831	7 831

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse 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.

Maintain transfer payment baselines in 2021/22 and the reprioritisation of project and programme funding.

Operation of the additional 6 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 R15.837 million from the revised estimate of R441.659 million in 2020/21 to R457.496 million in 2021/22 is due to facilities and treatment centres operating at full capacity and increased support for families due to impact of Gender-Based Violence (GBV). The budget allocation thereafter increases to R464.150 million in 2022/23 and to R479.454 million in 2023/24.

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 behaviour.

Outputs as per Annual Performance Plan

Adults in conflict with the law referred by the Courts participate in diversion programmes.

Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.

Children and youth at risk in the 11 high risk areas are provided with appropriate specialised 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 8.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Management and Support	3 518	3 769	3 949	4 241	4 404	4 404	4 311	(2.11)	4 409	4 488
2. Crime Prevention and Support	218 659	238 437	262 679	314 003	268 199	268 199	274 278	2.27	281 724	291 095
3. Victim Empowerment	32 225	45 057	50 472	58 085	65 297	65 297	65 812	0.79	66 755	67 648
4. Substance Abuse, Prevention and Rehabilitation	97 176	100 651	102 987	112 477	103 759	103 759	113 095	9.00	111 262	116 223
Total payments and estimates	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	244 156	267 177	291 212	342 582	298 057	298 057	311 337	4.46	320 611	329 618
Compensation of employees	149 378	161 830	192 763	252 988	227 584	227 584	234 332	2.97	238 637	243 074
Goods and services	94 778	105 347	98 449	89 594	70 473	70 473	77 005	9.27	81 974	86 544
Transfers and subsidies to	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Payments for capital assets	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Machinery and equipment	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Total economic classification	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- Insourcing of operations at CYCC's: R14 413 000 (2021/22), R14 728 000 (2022/23) and R15 376 000 (2023/24);
- Social Development Related, Violence Against Women: R17 865 000 (2021/22), R18 723 000 (2022/23) and R19 547 000 (2023/24);
- Increased support for families due to impact of Gender-Based Violence (GBV): R5 000 000 (2021/22), R3 750 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Departmental agencies (non-business entities)	16	8	12	18	18	18	20	11.11	22	24
Other	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Social benefits	606	463	777	527	527	527	766	45.35	793	820
Other transfers to households	1 307									

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

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.

Maintain transfer payment baselines to youth development and sustainable livelihoods.

Expenditure trends analysis

The decrease of R63.204 million in the revised budget of R154.974 million in 2020/21 to R91.770 million in 2021/22 is due to once off COVID-19 Food Relief and EPWP funding in 2020/21. The budget allocation thereafter decreases to R59.101 million in 2022/23 due to budget pressures and increase to R62.304 million in 2023/24.

Outcomes as per Strategic Plan

Improved corporate governance and service delivery.

Vulnerable people have nutritional support.

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.

Youth are linked to jobs and skills development opportunities.

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 8.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Management and Support	6 040	6 469	6 770	7 296	7 045	7 045	6 948	(1.38)	7 077	7 209
3. Institutional Capacity Building and Support for NPOs	1 574	1 926	2 195	2 560	2 724	2 724	2 713	(0.40)	2 761	2 809
4. Poverty Alleviation and Sustainable Livelihoods	31 328	18 417	34 487	28 685	124 195	124 195	61 556	(50.44)	29 395	31 613
6. Youth Development	17 477	20 429	22 273	18 584	17 968	17 968	17 290	(3.77)	16 553	17 305
8. Population Policy Promotion	2 353	2 791	3 192	3 426	3 042	3 042	3 263	7.26	3 315	3 368
Total payments and estimates	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

Note: Sub-programme 5.4: The MOD Centre feeding scheme function shifted to Vote 5: Education as from 2016/17.

Included in Sub-programme 5.4: is the National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 283 000 (2021/22)

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	15 080	17 218	18 320	20 512	19 140	19 140	18 862	(1.45)	19 240	19 606
Compensation of employees	14 409	16 231	17 266	19 184	18 339	18 339	17 866	(2.58)	18 142	18 458
Goods and services	671	987	1 054	1 328	801	801	996	24.34	1 098	1 148
Transfers and subsidies to	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Payments for capital assets				20	118	118		(100.00)		
Machinery and equipment				20	118	118		(100.00)		
Total economic classification	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- Food Relief Function shift, Food distribution centres and community nutrition development: R14 600 000 (2021/22), R15 286 000 (2022/23) and R15 959 000 (2023/24);
- Social distress (Food relief/nutrition): to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2021/22).

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Social benefits	11									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		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	1 578	196 555	1 585	215 298	1 721	263 043	1 771		1 771	518 507	1 885	554 750	1 885	558 298	1 885	564 319	2.1%	2.9%	56.9%	
8 – 10	473	433 858	468	465 419	490	511 500	564		564	302 972	585	312 055	585	316 762	585	322 735	1.2%	2.1%	32.5%	
11 – 12	69	74 610	88	82 258	76	64 961	76		76	71 949	78	73 300	78	74 637	78	76 031	0.9%	1.9%	7.7%	
13 – 16	26	31 483	26	34 247	24	32 701	24		24	28 472	27	28 568	27	29 073	27	29 599	4.0%	1.3%	3.0%	
Other	54	880	54	951	4	1 812	4		4	114	4	115	4	117	4	119		1.4%	0.0%	
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%	
Programme																				
Administration	515	154 285	479	172 097	395	173 315	411		411	177 003	411	178 889	411	182 087	411	185 377		1.6%	18.7%	
Social Welfare Services	1 026	390 228	1 045	415 917	1 042	457 136	1 130		1 130	464 502	1 215	504 454	1 215	506 197	1 215	511 478	2.4%	3.3%	51.4%	
Children and Families	63	29 086	74	32 098	63	33 537	69		69	34 586	69	33 247	69	33 824	69	34 416		(0.2%)	3.5%	
Restorative Development and Research	568	149 378	592	161 830	787	192 763	798		798	227 584	853	234 332	853	238 637	853	243 074	2.2%	2.2%	24.4%	
	28	14 409	31	16 231	28	17 266	31		31	18 339	31	17 866	31	18 142	31	18 458		0.2%	1.9%	
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	574	225 186	578	246 078	578	268 071	651		651	306 095	651	313 340	651	319 116	651	325 132		2.0%	32.7%	
Professional Nurses, Staff Nurses and Nursing Social Services	15	6 799	16	7 423	16	9 996	32		32	7 446	32	7 622	32	7 763	32	7 909		2.0%	0.8%	
Professions Therapeutic, Diagnostic and other related Allied Health Professionals	1 544	492 241	1 561	530 303	1 655	575 473	1 705		1 705	588 762	1 845	627 648	1 845	631 458	1 845	638 822	2.7%	2.8%	64.4%	
Educators and related professionals	29	10 126	31	11 056	31	13 909	35		35	16 497	35	16 887	35	17 198	35	17 523		2.0%	1.8%	
Others such as interns, EPWP, learnerships, etc	34	1 001	34	1 093	34	3 177	4		4	139	4	143	4	146	4	150		2.6%	0.0%	
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	2 200	2 221	2 315	2 580	2 439	2 439	2 579	5.74	2 579	2 579
Number of personnel trained	1 709	1 808	1 808	1 908	1 908	1 908	2 013	5.50	2 109	2 109
<i>of which</i>										
Male	716	757	757	799	799	799	843	5.51	883	883
Female	993	1 051	1 051	1 109	1 109	1 109	1 170	5.50	1 226	1 226
Number of training opportunities	232	245	245	259	259	259	273	5.41	286	286
<i>of which</i>										
Tertiary	147	155	155	164	164	164	173	5.49	181	181
Workshops	65	69	69	73	73	73	77	5.48	81	81
Seminars	20	21	21	22	22	22	23	4.55	24	24
Number of bursaries offered	152	161	161	170	170	170	179	5.29	188	188
Number of interns appointed	35	20	20	21	21	21	22	4.76	23	23
Number of days spent on training	201	213	213	225	225	225	237	5.33	248	248
Payments on training by programme										
1. Administration	4 925	1 743	4 160	2 340	1 340	1 340	2 453	83.06	2 561	2 674
4. Restorative Services			18	35	32	32	31	(3.13)	39	41
Total payments on training	4 925	1 743	4 178	2 375	1 372	1 372	2 484	81.05	2 600	2 715

Note: Tables 9.2 and 9.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		
							2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	748	754	739	848	848	848	848	895	935
Sales of goods and services produced by department (excluding capital assets)	748	754	739	848	848	848	848	895	935
Sales by market establishments	123	401	423	446	446	446	446	471	491
Other sales	625	353	316	402	402	402	402	424	444
Other	625	353	316	402	402	402	402	424	444
Interest, dividends and rent on land	209	54	50	40	40	40	40	42	44
Interest	209	54	50	40	40	40	40	42	44
Financial transactions in assets and liabilities	1 564	572	654	304	304	304	304	321	336
Other	1 564	572	654	304	304	304	304	321	336
Total departmental receipts	2 521	1 380	1 443	1 192	1 192	1 192	1 192	1 258	1 315

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- prium 2020/21	Adjusted appro- prium 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	922 749	1 000 222	1 086 232	1 223 113	1 097 427	1 097 427	1 168 668	6.49	1 192 764	1 217 454
Compensation of employees	737 386	798 173	874 017	1 006 677	922 014	922 014	968 788	5.07	978 887	992 803
Salaries and wages	632 635	682 708	746 587	871 092	782 667	782 667	815 379	4.18	820 021	828 189
Social contributions	104 751	115 465	127 430	135 585	139 347	139 347	153 409	10.09	158 866	164 614
Goods and services	185 363	202 049	212 215	216 436	175 413	175 413	199 880	13.95	213 877	224 651
<i>of which</i>										
Administrative fees	208	246	284	475	359	359	520	44.85	560	588
Advertising	1 145	2 307	1 619	1 054	1 747	1 747	1 966	12.54	2 052	2 145
Minor Assets	2 075	4 637	2 110	3 429	3 377	3 377	2 607	(22.80)	2 670	2 787
Audit cost: External	5 500	4 605	5 226	5 076	5 440	5 440	5 320	(2.21)	5 555	5 800
Bursaries: Employees	1 121	1 802	2 961	3 237	970	970	1 132	16.70	1 408	1 470
Catering: Departmental activities	831	911	1 463	1 424	498	498	1 281	157.23	1 453	1 519
Communication (G&S)	6 042	4 909	3 731	4 990	4 740	4 740	4 924	3.88	5 062	5 287
Computer services	2 085	2 050	2 490	2 450	2 741	2 741	2 531	(7.66)	2 642	2 759
Consultants and professional services: Business and advisory services	418	775	868	944	3 003	3 003	938	(68.76)	30	32
Legal costs	1 032	3 125	1 298	1 308	1 308	1 308	1 371	4.82	1 432	1 496
Contractors	2 797	2 197	2 656	2 672	2 324	2 324	2 490	7.14	2 603	2 717
Agency and support/outsourced services	72 730	81 199	63 295	39 331	22 598	22 598	26 713	18.21	28 168	29 214
Entertainment	83	64	56	80	25	25	83	232.00	89	94
Fleet services (including government motor transport)	19 801	21 208	24 702	28 680	21 149	21 149	25 076	18.57	29 356	30 712
Inventory: Medical supplies			10 299				10 509			
Inventory: Other supplies			7 478	21 402	14 025	14 025	12 424	(11.42)	23 806	25 040
Consumable supplies	5 622	6 410	4 413	5 338	3 923	3 923	5 094	29.85	5 261	5 476
Consumable: Stationery, printing and office supplies										
Operating leases	3 415	3 091	2 584	3 164	3 164	3 164	2 932	(7.33)	3 260	3 405
Property payments	47 121	47 783	60 902	75 869	74 399	74 399	80 162	7.75	84 862	89 885
Transport provided: Departmental activity	19	12		1	1	1	1		1	2
Travel and subsistence	5 339	6 553	6 978	8 675	3 277	3 277	6 393	95.09	7 935	8 296
Training and development	2 245	1 743	3 294	2 375	1 372	1 372	2 484	81.05	2 600	2 715
Operating payments	2 607	2 592	3 295	4 305	4 816	4 816	2 763	(42.63)	2 898	3 027
Venues and facilities	152	72	170	102	68	68	76	11.76	80	86
Rental and hiring	8	8	43	55	89	89	90	1.12	94	99
Transfers and subsidies to	1 146 960	1 197 227	1 303 117	1 394 897	1 549 582	1 549 582	1 444 161	(6.80)	1 335 355	1 413 450
Departmental agencies and accounts	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Departmental agencies (non-business entities)	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Other	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Non-profit institutions	1 136 307	1 185 896	1 291 113	1 383 121	1 534 256	1 534 256	1 430 031	(6.79)	1 321 050	1 398 963
Households	10 625	8 999	9 442	9 085	12 481	12 481	11 306	(9.41)	11 354	11 403
Social benefits	2 046	2 029	2 310	940	1 578	1 578	1 208	(23.45)	1 256	1 305
Other transfers to households	8 579	6 970	7 132	8 145	10 903	10 903	10 098	(7.38)	10 098	10 098
Payments for capital assets	33 308	33 422	42 051	55 131	44 825	44 825	50 078	11.72	50 436	52 641
Machinery and equipment	33 293	33 422	42 051	55 111	44 805	44 805	50 057	11.72	50 414	52 618
Transport equipment	22 577	25 285	29 886	33 602	27 807	27 807	33 465	20.35	38 509	40 182
Other machinery and equipment	10 716	8 137	12 165	21 509	16 998	16 998	16 592	(2.39)	11 905	12 436
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	186 298	209 572	212 487	239 630	215 215	215 215	217 536	1.08	223 120	228 389
Compensation of employees	154 285	172 097	173 315	197 865	177 003	177 003	178 889	1.07	182 087	185 377
Salaries and wages	132 627	147 785	147 491	168 186	150 595	150 595	151 071	0.32	153 251	155 466
Social contributions	21 658	24 312	25 824	29 679	26 408	26 408	27 818	5.34	28 836	29 911
Goods and services	32 013	37 475	39 172	41 765	38 212	38 212	38 647	1.14	41 033	43 012
<i>of which</i>										
Administrative fees	66	101	99	130	281	281	309	9.96	328	344
Advertising	1 062	1 998	1 526	1 004	1 414	1 414	1 365	(3.47)	1 425	1 489
Minor Assets	1 690	4 074	1 090	1 651	1 997	1 997	1 668	(16.47)	1 744	1 822
Audit cost: External	5 500	4 605	5 226	5 076	5 440	5 440	5 320	(2.21)	5 555	5 800
Bursaries: Employees	1 121	1 802	2 961	3 237	970	970	1 132	16.70	1 408	1 470
Catering: Departmental activities	104	271	544	336	99	99	283	185.86	364	381
Communication (G&S)	1 077	1 072	825	914	1 911	1 911	1 517	(20.62)	1 568	1 639
Computer services	2 085	2 050	2 490	2 450	2 741	2 741	2 531	(7.66)	2 642	2 759
Consultants and professional services: Business and advisory services	404	763	860	917	1 385	1 385	908	(34.44)		
Legal costs	1 032	3 125	1 298	1 308	1 308	1 308	1 371	4.82	1 432	1 496
Contractors	458	309	361	364	126	126	206	63.49	215	225
Agency and support/outsourced services	160	4	1							
Entertainment	81	60	54	74	19	19	77	305.26	82	87
Fleet services (including government motor transport)	4 667	4 573	6 445	6 544	5 138	5 138	6 422	24.99	7 159	7 474
Consumable supplies	714	1 183	916	579	4 536	4 536	1 261	(72.20)	1 329	1 382
Consumable: Stationery, printing and office supplies	1 270	1 540	1 642	2 002	1 228	1 228	1 808	47.23	1 888	1 972
Operating leases	639	718	538	645	579	579	652	12.61	682	714
Property payments	4 471	4 105	5 348	6 539	5 368	5 368	6 067	13.02	6 492	6 946
Transport provided: Departmental activity	6									
Travel and subsistence	1 767	2 293	2 243	3 196	756	756	2 174	187.57	2 985	3 109
Training and development	2 245	1 743	3 294	2 340	1 340	1 340	2 453	83.06	2 561	2 674
Operating payments	1 247	1 035	1 245	2 390	1 511	1 511	1 050	(30.51)	1 097	1 147
Venues and facilities	147	51	166	69	65	65	73	12.31	77	82
Transfers and subsidies to	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Departmental agencies (non-business entities)	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Other	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267
Social benefits	378	889	613		406	406		(100.00)		
Other transfers to households	26		40		2 758	2 758	2 267	(17.80)	2 267	2 267
Payments for capital assets	11 971	10 303	15 817	17 200	12 758	12 758	12 736	(0.17)	8 116	8 477
Machinery and equipment	11 956	10 303	15 817	17 180	12 738	12 738	12 715	(0.18)	8 094	8 454
Transport equipment	3 697	4 044	6 187	5 649	3 896	3 896	4 344	11.50	4 776	4 987
Other machinery and equipment	8 259	6 259	9 630	11 531	8 842	8 842	8 371	(5.33)	3 318	3 467
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	447 228	472 929	529 300	582 098	529 851	529 851	585 941	10.59	593 762	603 129
Compensation of employees	390 228	415 917	457 136	499 995	464 502	464 502	504 059	8.52	505 794	511 067
Salaries and wages	335 185	356 143	392 020	430 959	395 228	395 228	424 146	7.32	423 158	425 565
Social contributions	55 043	59 774	65 116	69 036	69 274	69 274	79 913	15.36	82 636	85 502
Goods and services	57 000	57 012	72 164	82 103	65 349	65 349	81 882	25.30	87 968	92 062
<i>of which</i>										
Administrative fees	57	56	86	179	28	28	66	135.71	69	73
Advertising	74	201	82		309	309	549	77.67	573	599
Minor Assets	87	77	254	670	217	217	167	(23.04)	175	179
Catering: Departmental activities	587	431	555	658	224	224	667	197.77	696	727
Communication (G&S)	4 148	3 222	2 270	3 043	1 975	1 975	2 422	22.63	2 531	2 643
Consultants and professional services: Business and advisory services					1 591	1 591		(100.00)		
Contractors	1 027	491	504	471	420	420	541	28.81	566	589
Agency and support/outsourced services	6 281	6 108	6 289	9 234	9 187	9 187	11 121	21.05	11 601	12 101
Entertainment	1									
Fleet services (including government motor transport)	11 663	13 183	14 227	16 705	10 573	10 573	13 054	23.47	16 249	17 027
Inventory: Medical supplies							10 509			
Inventory: Other supplies			10 299							
Consumable supplies	788	779	1 120	12 098	1 723	1 723	2 342	35.93	13 262	14 036
Consumable: Stationery, printing and office supplies	852	1 154	1 509	1 921	1 524	1 524	1 948	27.82	1 940	2 025
Operating leases	2 377	1 964	1 666	2 006	2 246	2 246	1 839	(18.12)	2 128	2 221
Property payments	26 097	25 923	29 376	31 010	31 204	31 204	33 143	6.21	34 496	36 001
Transport provided: Departmental activity	13	12		1	1	1	1		1	2
Travel and subsistence	1 962	2 243	2 405	2 767	1 221	1 221	2 316	89.68	2 431	2 532
Operating payments	973	1 139	1 475	1 252	2 814	2 814	1 104	(60.77)	1 153	1 204
Venues and facilities	5	21	4	33	3	3	3		3	4
Rental and hiring	8	8	43	55	89	89	90	1.12	94	99
Transfers and subsidies to	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Departmental agencies (non-business entities)		1	1	3	3	3	4	33.33	5	6
Other		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Social benefits	732	597	815	413	501	501	442	(11.78)	463	485
Payments for capital assets	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Machinery and equipment	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Transport equipment	16 220	18 351	20 031	23 493	21 098	21 098	25 377	20.28	28 851	30 097
Other machinery and equipment	1 673	1 246	1 440	6 670	4 421	4 421	4 773	7.96	4 984	5 204
Total economic classification	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	29 987	33 326	34 913	38 291	35 164	35 164	34 992	(0.49)	36 031	36 712
Compensation of employees	29 086	32 098	33 537	36 645	34 586	34 586	33 642	(2.73)	34 227	34 827
Salaries and wages	24 986	27 643	28 910	31 603	29 797	29 797	28 766	(3.46)	29 186	29 614
Social contributions	4 100	4 455	4 627	5 042	4 789	4 789	4 876	1.82	5 041	5 213
Goods and services	901	1 228	1 376	1 646	578	578	1 350	133.56	1 804	1 885
<i>of which</i>										
Administrative fees	28	27	37	66	8	8	69	762.50	76	79
Minor Assets	7	5	18	50	17	17	58	241.18	56	59
Catering: Departmental activities	64	91	115	126	10	10	134	1240.00	142	148
Communication (G&S)	26	22	27	42	89	89	42	(52.81)	44	46
Contractors	3		13	2			1		1	1
Entertainment	1	2	1	2	2	2	2		2	2
Consumable supplies	10	8	9	21	18	18	23	27.78	26	27
Consumable: Stationery, printing and office supplies	80	142	163	205	105	105	214	103.81	227	237
Operating leases	56	76	63	92	53	53	92	73.58	92	96
Travel and subsistence	580	782	835	915	207	207	584	182.13	1 000	1 046
Operating payments	46	73	95	125	69	69	131	89.86	138	144
Transfers and subsidies to	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Social benefits	319	80	105		144	144		(100.00)		
Other transfers to households	7 246	6 970	7 092	8 145	8 145	8 145	7 831	(3.86)	7 831	7 831
Payments for capital assets	7	6	6	578	596	596	607	1.85	636	667
Machinery and equipment	7	6	6	578	596	596	607	1.85	636	667
Other machinery and equipment	7	6	6	578	596	596	607	1.85	636	667
Total economic classification	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	244 156	267 177	291 212	342 582	298 057	298 057	311 337	4.46	320 611	329 618
Compensation of employees	149 378	161 830	192 763	252 988	227 584	227 584	234 332	2.97	238 637	243 074
Salaries and wages	127 246	137 097	163 308	223 915	191 238	191 238	196 207	2.60	199 051	201 948
Social contributions	22 132	24 733	29 455	29 073	36 346	36 346	38 125	4.89	39 586	41 126
Goods and services	94 778	105 347	98 449	89 594	70 473	70 473	77 005	9.27	81 974	86 544
<i>of which</i>										
Administrative fees	28	22	37	37	20	20	37	85.00	45	47
Advertising	9	108	11	50	24	24	52	116.67	54	57
Minor Assets	290	474	744	1 055	1 143	1 143	714	(37.53)	695	727
Catering: Departmental activities	39	49	119	128	78	78	75	(3.85)	107	112
Communication (G&S)	774	574	591	973	739	739	900	21.79	873	912
Consultants and professional services: Business and advisory services	14	12	8	27	27	27	30	11.11	30	32
Contractors	1 307	1 394	1 778	1 835	1 774	1 774	1 742	(1.80)	1 821	1 902
Agency and support/outsourced services	66 289	75 087	57 005	30 097	13 411	13 411	15 592	16.26	16 567	17 113
Entertainment		1	1	2	2	2	2		3	3
Fleet services (including government motor transport)	3 471	3 452	4 030	5 431	5 438	5 438	5 600	2.98	5 948	6 211
Consumable supplies	4 103	4 313	5 279	8 550	7 690	7 690	8 706	13.21	9 093	9 495
Consumable: Stationery, printing and office supplies	721	860	1 050	1 141	1 023	1 023	1 025	0.20	1 102	1 152
Operating leases	304	289	280	371	243	243	320	31.69	328	343
Property payments	16 553	17 755	26 178	38 320	37 827	37 827	40 952	8.26	43 874	46 938
Travel and subsistence	568	667	881	1 048	614	614	772	25.73	909	952
Training and development				35	32	32	31	(3.13)	39	41
Operating payments	308	290	457	494	388	388	455	17.27	486	507
Transfers and subsidies to	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Departmental agencies (non-business entities)	16	8	12	18	18	18	20	11.11	22	24
Other	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Social benefits	606	463	777	527	527	527	766	45.35	793	820
Other transfers to households	1 307									
Payments for capital assets	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Machinery and equipment	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Transport equipment	2 660	2 890	3 668	4 460	2 813	2 813	3 744	33.10	4 882	5 098
Other machinery and equipment	777	632	1 089	2 710	3 021	3 021	2 841	(5.96)	2 967	3 098
Total economic classification	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	15 080	17 218	18 320	20 512	19 140	19 140	18 862	(1.45)	19 240	19 606
Compensation of employees	14 409	16 231	17 266	19 184	18 339	18 339	17 866	(2.58)	18 142	18 458
Salaries and wages	12 591	14 040	14 858	16 429	15 809	15 809	15 189	(3.92)	15 375	15 596
Social contributions	1 818	2 191	2 408	2 755	2 530	2 530	2 677	5.81	2 767	2 862
Goods and services	671	987	1 054	1 328	801	801	996	24.34	1 098	1 148
<i>of which</i>										
Administrative fees	29	40	25	63	22	22	39	77.27	42	45
Minor Assets	1	7	4	3	3	3		(100.00)		
Catering: Departmental activities	37	69	130	176	87	87	122	40.23	144	151
Communication (G&S)	17	19	18	18	26	26	43	65.38	46	47
Contractors	2	3			4	4		(100.00)		
Entertainment		1		2	2	2	2		2	2
Consumable supplies	7	127	154	154	58	58	92	58.62	96	100
Consumable: Stationery, printing and office supplies	44	54	49	69	43	43	99	130.23	104	90
Operating leases	39	44	37	50	43	43	29	(32.56)	30	31
Travel and subsistence	462	568	614	749	479	479	547	14.20	610	657
Operating payments	33	55	23	44	34	34	23	(32.35)	24	25
Transfers and subsidies to	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Social benefits	11									
Payments for capital assets				20	118	118		(100.00)		
Machinery and equipment				20	118	118		(100.00)		
Other machinery and equipment				20	118	118		(100.00)		
Total economic classification	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
Cape Town Metro	1 363 014	1 433 064	1 559 451	1 731 386	1 750 479	1 750 479	1 670 933	(4.54)	1 538 643	1 643 633	
West Coast Municipalities	143 608	132 384	170 816	202 230	202 230	202 230	211 775	4.72	222 266	222 266	
Matzikama	8 137	31 416	9 100	9 601	9 601	9 601	10 129	5.50	10 615	10 615	
Cederberg	2 806	3 932	3 139	24 861	24 861	24 861	24 650	(0.85)	26 159	26 159	
Bergrivier	4 317	5 858	4 828	5 094	5 094	5 094	5 374	5.50	5 632	5 632	
Saldanha Bay	5 267	7 709	5 891	6 215	6 215	6 215	6 557	5.50	6 872	6 872	
Swartland	6 663	8 296	7 450	7 860	7 860	7 860	8 293	5.51	8 691	8 691	
Across wards and municipal projects	116 418	75 173	140 408	148 599	148 599	148 599	156 772	5.50	164 297	164 297	
Cape Winelands Municipalities	223 512	246 232	261 112	274 788	274 788	274 788	289 900	5.50	303 816	303 816	
Witzenberg	4 998	7 094	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519	
Drakenstein	17 682	96 101	19 774	20 862	20 862	20 862	22 009	5.50	23 065	23 065	
Stellenbosch	37 112	44 613	43 144	45 277	45 277	45 277	47 767	5.50	50 060	50 060	
Breede Valley	18 784	18 722	21 006	22 161	22 161	22 161	23 380	5.50	24 502	24 502	
Across wards and municipal projects	144 936	79 702	171 599	180 592	180 592	180 592	190 524	5.50	199 670	199 670	
Overberg Municipalities	106 846	124 464	127 599	134 421	134 421	134 421	141 815	5.50	148 620	148 620	
Theewaterskloof	9 465	67 481	10 584	11 166	11 166	11 166	11 780	5.50	12 345	12 345	
Overstrand	4 540	5 884	5 077	5 356	5 356	5 356	5 651	5.51	5 922	5 922	
Cape Agulhas	2 714	3 587	3 036	3 203	3 203	3 203	3 379	5.49	3 541	3 541	
Swellendam	1 648	2 183	1 843	1 944	1 944	1 944	2 051	5.50	2 149	2 149	
Across wards and municipal projects	88 479	45 329	107 059	112 752	112 752	112 752	118 954	5.50	124 663	124 663	
Garden Route Municipalities	256 051	258 686	300 531	317 237	317 237	317 237	334 685	5.50	350 749	350 749	
Kannaland	3 005	4 101	3 361	3 546	3 546	3 546	3 741	5.50	3 921	3 921	
Hessequa	3 074	4 896	3 438	3 627	3 627	3 627	3 826	5.49	4 010	4 010	
Mossel Bay	7 116	10 779	7 958	8 396	8 396	8 396	8 858	5.50	9 283	9 283	
George	42 273	140 796	48 992	51 447	51 447	51 447	54 277	5.50	56 882	56 882	
Oudtshoorn	9 663	55 466	10 806	11 400	11 400	11 400	12 027	5.50	12 604	12 604	
Bitou	1 880	3 562	2 102	2 218	2 218	2 218	2 340	5.50	2 452	2 452	
Knysna	2 994	5 462	2 230	2 353	2 353	2 353	2 482	5.48	2 601	2 601	
Across wards and municipal projects	186 046	33 624	221 644	234 250	234 250	234 250	247 134	5.50	258 996	258 996	
Central Karoo Municipalities	11 086	36 650	12 397	13 079	13 079	13 079	13 799	5.51	14 461	14 461	
Laingsburg	1 150	2 850	1 286	1 357	1 357	1 357	1 432	5.53	1 501	1 501	
Prince Albert	1 258	2 776	1 407	1 484	1 484	1 484	1 566	5.53	1 641	1 641	
Beaufort West	8 678	31 024	9 704	10 238	10 238	10 238	10 801	5.50	11 319	11 319	
Total provincial expenditure by district and local municipality	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545	

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	163 636	187 344	191 613	216 880	191 741	191 741	190 375	(0.71)	189 305	195 065
West Coast Municipalities	10 783	11 061	12 046	12 708	12 708	12 708	13 407	5.50	14 051	14 051
Swartland	181		201	212	212	212	224	5.66	235	235
Across wards and municipal projects	10 602	11 061	11 845	12 496	12 496	12 496	13 183	5.50	13 816	13 816
Cape Winelands Municipalities	11 007		12 297	12 973	12 973	12 973	13 686	5.50	14 343	14 343
Stellenbosch	80		89	94	94	94	99	5.32	104	104
Across wards and municipal projects	10 927		12 208	12 879	12 879	12 879	13 587	5.50	14 239	14 239
Overberg Municipalities		11 398								
Across wards and municipal projects		11 398								
Garden Route Municipalities	14 358	13 893	16 055	16 938	16 938	16 938	17 870	5.50	18 727	18 727
George	2 433		2 720	2 870	2 870	2 870	3 028	5.51	3 173	3 173
Across wards and municipal projects	11 925	13 893	13 335	14 068	14 068	14 068	14 842	5.50	15 554	15 554
Central Karoo Municipalities	1		1	1	1	1	1		1	1
Beaufort West	1		1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

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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			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	503 430	489 989	580 995	638 577	584 073	584 073	611 699	4.73	575 879	611 407
West Coast Municipalities	89 961	78 012	100 607	106 142	106 142	106 142	111 980	5.50	117 355	117 355
Matzikama	8 137	20 764	9 100	9 601	9 601	9 601	10 129	5.50	10 615	10 615
Cederberg	2 806	3 808	3 139	3 312	3 312	3 312	3 494	5.50	3 662	3 662
Bergivier	4 317	5 796	4 828	5 094	5 094	5 094	5 374	5.50	5 632	5 632
Saldanha Bay	5 267	7 451	5 891	6 215	6 215	6 215	6 557	5.50	6 872	6 872
Swartland	6 482	7 836	7 249	7 648	7 648	7 648	8 069	5.50	8 456	8 456
Across wards and municipal projects	62 952	32 357	70 400	74 272	74 272	74 272	78 357	5.50	82 118	82 118
Cape Winelands Municipalities	101 804	122 440	113 847	120 109	120 109	120 109	126 714	5.50	132 796	132 796
Witzenberg	4 998	6 584	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Drakenstein	17 682	44 450	19 774	20 862	20 862	20 862	22 009	5.50	23 065	23 065
Stellenbosch	9 881	11 911	11 050	11 658	11 658	11 658	12 299	5.50	12 889	12 889
Breede Valley	18 784	17 959	21 006	22 161	22 161	22 161	23 380	5.50	24 502	24 502
Across wards and municipal projects	50 459	41 536	56 428	59 532	59 532	59 532	62 806	5.50	65 821	65 821
Overberg Municipalities	32 060	57 421	35 853	37 824	37 824	37 824	39 905	5.50	41 819	41 819
Theewaterskloof	9 465	35 144	10 584	11 166	11 166	11 166	11 780	5.50	12 345	12 345
Overstrand	4 540	5 788	5 077	5 356	5 356	5 356	5 651	5.51	5 922	5 922
Cape Agulhas	2 714	3 587	3 036	3 203	3 203	3 203	3 379	5.49	3 541	3 541
Swellendam	1 648	2 183	1 843	1 944	1 944	1 944	2 051	5.50	2 149	2 149
Across wards and municipal projects	13 693	10 719	15 313	16 155	16 155	16 155	17 044	5.50	17 862	17 862
Garden Route Municipalities	105 731	112 887	117 122	123 565	123 565	123 565	130 360	5.50	136 618	136 618
Kannaland	3 005	4 018	3 361	3 546	3 546	3 546	3 741	5.50	3 921	3 921
Hessequa	3 074	4 744	3 438	3 627	3 627	3 627	3 826	5.49	4 010	4 010
Mossel Bay	7 116	10 656	7 958	8 396	8 396	8 396	8 858	5.50	9 283	9 283
George	13 734	48 081	15 359	16 204	16 204	16 204	17 095	5.50	17 916	17 916
Oudtshoorn	9 663	26 767	10 806	11 400	11 400	11 400	12 027	5.50	12 604	12 604
Bitou	1 880	3 561	2 102	2 218	2 218	2 218	2 340	5.50	2 452	2 452
Knysna	2 994	5 224	2 230	2 353	2 353	2 353	2 482	5.48	2 601	2 601
Across wards and municipal projects	64 265	9 836	71 868	75 821	75 821	75 821	79 991	5.50	83 831	83 831
Central Karoo Municipalities	11 085	25 282	12 396	13 078	13 078	13 078	13 798	5.51	14 460	14 460
Laingsburg	1 150	2 785	1 286	1 357	1 357	1 357	1 432	5.53	1 501	1 501
Prince Albert	1 258	2 771	1 407	1 484	1 484	1 484	1 566	5.53	1 641	1 641
Beaufort West	8 677	19 726	9 703	10 237	10 237	10 237	10 800	5.50	11 318	11 318
Total provincial expenditure by district and local municipality	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	373 971	434 410	408 438	465 357	516 817	516 817	464 434	(10.14)	402 326	447 521
West Coast Municipalities	37 799	32 409	49 331	51 832	51 832	51 832	54 683	5.50	57 308	57 308
Matzikama		7 953								
Cederberg		124								
Bergrivier		62								
Saldanha Bay		258								
Swartland		460								
Across wards and municipal projects	37 799	23 552	49 331	51 832	51 832	51 832	54 683	5.50	57 308	57 308
Cape Winelands Municipalities	61 297	70 417	76 194	80 184	80 184	80 184	84 594	5.50	88 655	88 655
Witzenberg		510								
Drakenstein		41 191								
Stellenbosch		171								
Breede Valley		378								
Across wards and municipal projects	61 297	28 167	76 194	80 184	80 184	80 184	84 594	5.50	88 655	88 655
Overberg Municipalities	73 175	50 711	90 146	94 909	94 909	94 909	100 129	5.50	104 935	104 935
Theewaterskloof		27 403								
Overstrand		96								
Across wards and municipal projects	73 175	23 212	90 146	94 909	94 909	94 909	100 129	5.50	104 935	104 935
Garden Route Municipalities	103 669	85 927	125 961	132 707	132 707	132 707	140 006	5.50	146 726	146 726
Kannaland		83								
Hessequa		152								
Mossel Bay		123								
George		49 002								
Oudtshoorn		26 433								
Bitou		1								
Knysna		238								
Across wards and municipal projects	103 669	9 895	125 961	132 707	132 707	132 707	140 006	5.50	146 726	146 726
Central Karoo Municipalities		9 933								
Laingsburg		65								
Prince Albert		5								
Beaufort West		9 863								
Total provincial expenditure by district and local municipality	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	269 317	284 581	315 615	356 484	309 337	309 337	319 474	3.28	319 178	334 482
West Coast Municipalities	3 511	6 838	7 297	29 929	29 929	29 929	29 997	0.23	31 762	31 762
Matzikama		1 302								
Cederberg				21 549	21 549	21 549	21 156	(1.82)	22 497	22 497
Across wards and municipal projects	3 511	5 536	7 297	8 380	8 380	8 380	8 841	5.50	9 265	9 265
Cape Winelands Municipalities	48 259	51 411	57 695	60 384	60 384	60 384	63 705	5.50	66 763	66 763
Drakenstein		10 172								
Stellenbosch	27 151	32 531	32 005	33 525	33 525	33 525	35 369	5.50	37 067	37 067
Breede Valley		385								
Across wards and municipal projects	21 108	8 323	25 690	26 859	26 859	26 859	28 336	5.50	29 696	29 696
Overberg Municipalities		3 063								
Theewaterskloof		3 063								
Garden Route Municipalities	30 491	41 839	39 480	42 009	42 009	42 009	44 320	5.50	46 447	46 447
George	26 106	39 844	30 913	32 373	32 373	32 373	34 154	5.50	35 793	35 793
Oudtshoorn		1 995								
Across wards and municipal projects	4 385		8 567	9 636	9 636	9 636	10 166	5.50	10 654	10 654
Central Karoo Municipalities		182								
Beaufort West		182								
Total provincial expenditure by district and local municipality	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

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

Municipalities R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	52 660	36 740	62 790	54 088	148 511	148 511	84 951	(42.80)	51 955	55 158
West Coast Municipalities	1 554	4 064	1 535	1 619	1 619	1 619	1 708	5.50	1 790	1 790
Matzikama		1 397								
Across wards and municipal projects	1 554	2 667	1 535	1 619	1 619	1 619	1 708	5.50	1 790	1 790
Cape Winelands Municipalities	1 145	1 964	1 079	1 138	1 138	1 138	1 201	5.54	1 259	1 259
Drakenstein		288								
Across wards and municipal projects	1 145	1 676	1 079	1 138	1 138	1 138	1 201	5.54	1 259	1 259
Overberg Municipalities	1 611	1 871	1 600	1 688	1 688	1 688	1 781	5.51	1 866	1 866
Theewaterskloof		1 871								
Across wards and municipal projects	1 611		1 600	1 688	1 688	1 688	1 781	5.51	1 866	1 866
Garden Route Municipalities	1 802	4 140	1 913	2 018	2 018	2 018	2 129	5.50	2 231	2 231
George		3 869								
Oudtshoorn		271								
Across wards and municipal projects	1 802		1 913	2 018	2 018	2 018	2 129	5.50	2 231	2 231
Central Karoo Municipalities		1 253								
Beaufort West		1 253								
Total provincial expenditure by district and local municipality	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

Western Cape

Table B5: Social Development

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24
1. Infrastructure Transfers - Current														
	Maintenance 2021/22	Packaged Programme		01/Mar/21	29/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			12 750	0	12 750	1 842	1 920
TOTAL: Infrastructure Transfers - Current(1 project)										12 750	0	12 750	1 842	1 920
TOTAL: Social Development(1 project)										12 750	0	12 750	1 842	1 920

Vote 8

Department of Human Settlements

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R2 353 171 000	R2 411 827 000	R2 496 308 000
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

1. Overview

Vision

Residents of the Western Cape have access to liveable, accessible, safe and multi-opportunity settlements.

Mission

The Department is committed to accelerating delivery, while promoting social cohesion through the development of sustainable, integrated and resilient human settlements in an open society. It aims to:

Provide settlements that offer good basic and socio-economic services;

Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and

Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

Main services and core functions

The main services of the Department are to:

Provide overall management in the Department in accordance with all applicable acts and policies;

To facilitate and undertake housing delivery and planning;

To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code; and

To provide strategic, effective and efficient management of housing assets.

The core functions and responsibilities of the Department are:

The planning, promotion and development of integrated and sustainable human settlements;

Administering housing subsidies and providing technical support for the development of sustainable human settlements;

Sensitising the public to the importance of housing as an asset; and

Facilitating fair relationships in rental housing.

Demands and changes in services and expected changes in services and resources

During the 2020 - 2025 term, the Department will be focusing on the following strategic outcomes:

Programme 1: Improved efficiencies;

Programme 2: Liveable neighbourhoods;

Programme 3: Access to adequate housing and empowerment opportunities for citizens in the Western Cape; and

Programme 4: Improved security of tenure through home ownership.

The outcome '**Improved efficiencies**' is based on Programme 1's contribution to the provincial Vision Inspired Priority (VIP) regarding 'Innovation and Culture', whereby government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

Programme 1 responds to the VIPs Focus Area 'Integrated Service Delivery', which aims to synchronise key processes within the Western Cape Government (WCG) and to strengthen joint partnering, co-ordination, collaboration and coherence across WCG departments, municipalities and national organs of state. In this regard, the Department recognises the importance technology plays in the world today, and has prioritised a number of ICT initiatives to improve communications with its key stakeholders to aid in decision making. The Programme also responds to providing an enabling, competitive economy which creates jobs and is demand-led and private sector driven.

The outcome '**Liveable neighbourhoods**' is focused on Programme 2, and contributes to the provincial Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Furthermore, Programme 2 responds to the SAFETY focus area, and to this end, the Department will contribute by increasing safe spaces through environmental design in all new developments. The identified Priority Human Settlement Housing Development Areas (PHSHDAs) fall within areas where catalytic and provincial priority projects have been planned for and implemented. These PHSHDAs have been strategically identified to bring beneficiaries closer to economic opportunities and enhance employment prospects and the general wellbeing of people.

The outcome identified for Programme 3 is '**Access to adequate housing and empowerment opportunities for citizens in the Western Cape**' and contributes to the Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. In addition to this, the Belhar CBD Development also aims to create viable prospects for people to access better economic opportunities and jobs. Furthermore, this outcome contributes to the national imperative of providing access to adequate housing for low and low-middle income households using a range of programmes as per the National Housing Code, and that supports both home ownership and affordable rental opportunities.

The outcome '**Improved security of tenure through home ownership**' contributes to the VIP regarding 'Mobility and spatial transformation'. Furthermore, this outcome contributes to the national imperative of the residential property market, through facilitating the participation of low and low-middle income households in the residential property market.

The Department coordinated a dedicated response to develop and manage action plans in response to COVID-19. In this regard, the Department has leveraged on the presence of NGO's contracted via its NGO Framework Agreement, to respond to COVID-19 related needs within informal settlements, which includes, but is not limited to, food parcel programmes, janitorial services within settlements, and the distribution of COVID-19 hygiene-related awareness materials.

Acts, rules and regulations

Auditor-General Act, 1995 (Act 12 of 1995)

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)

Division of Revenue Act (Act 4 of 2020)

Employment Equity Act, 1998 (Act 55 of 1998)

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)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 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

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)

Social Housing Act [Act No. 16 of 2008]

Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013]

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The WCG has identified five Vision Inspired Priorities (VIPs) to achieve its vision of 'a safe Western Cape where everyone prospers'. The VIPs are:

- Safe and cohesive communities;
- Growth and jobs;
- Empowering people;
- Mobility and spatial transformation; and
- Innovation and culture.

The Department has aligned its strategy to that of National Department of Human Settlements (NDoHS) and the WCG, and is actively contributing to all the strategic pillars and vision inspired priorities.

The financial year (2021/22) is the second year of the five-year term, and above, the five VIPs have been highlighted as the focus area for the Medium-Term Strategic Framework (MTSF) period. However, due to the impact of COVID-19, the Western Cape Government has developed a Recovery Plan to address the key issues that face the Province. The Recovery Plan has highlighted three focus areas as the main priorities of the WCG for the remainder of the MTSF period. These focus areas are:

- Jobs;
- Safety; and
- Wellbeing.

Budget decisions

The 2021/22 budget will contribute to promote fiscal sustainability and rely less on the Human Settlements Development Grant (HSDG) to fund the operations of the Department. This means that more funds will become available for infrastructure.

The NDoHS no longer allow Provinces to fund operational costs and Compensation of Employees (COE) from the Operations Capital (OPSCAP) budget. The WCG allocated an earmarked allocation (R55 million) for the review of the service delivery model of the Department to augment the reduction in OPSCAP. The allocation decreases over the 2021 Medium-Term Expenditure Framework (MTEF) period and the Department therefore will have to decrease its staff head count by 80 officials over the following three years to stay within the budget allocation.

The Department is also relooking at its service delivery model and all self-built affordable housing units will be funded from the proposed asset financing reserve for human settlements (previously known as the Revolving Fund). This Provincial initiative will also be rolled out to some municipalities to assist them in providing housing units to the affordable housing market. The seed capital is derived from capital revenue from previous HSDG investments.

The Department has also entered into a Memorandum of Agreement (MOU) with the Garden Route District Municipality that will assist Category B Municipalities with certain housing challenges, including the provision of much needed infrastructure to unlock the value of municipal land.

2. Review of the current financial year (2020/21)

The 2020/21 financial year started with the COVID-19 pandemic and in June 2020 the HSDG was cut by R202 million. Land invasions and vandalism led to further reprioritisation of a R250 million to cover the additional expenditure that was not budgeted for and further budget cuts on operational costs to cover provincial allocation cuts were implemented.

The NDoHS recognised the Department's performance despite all the challenges and allocated a further R150 million to the Province to ensure continuity in certain projects.

3. Outlook for the coming financial year (2021/22)

The 2021/22 financial year marks the second year of the five-year term which aims to operationalise the outcomes highlighted in the Strategic Plan 2019 – 2024. Thus, the following activities are highlighted:

Improved efficiencies

During the 2021/22 financial year, the Department will enhance its efforts to ensure that suppliers are paid within 30 days of receipt of a valid invoice. In this way, the Department is contributing to the outcome, Improved Efficiencies by removing obstacles in investment and promoting small businesses from entering the formal economy.

Through the collective efforts, the Department will ensure that it is compliant with all governance standards, while also addressing the needs of its key stakeholders, in an innovative and efficient manner. Thus, focussing on the creation of innovative platforms to engage with our citizens and key stakeholders, as well as to provide a knowledge hub for improved monitoring, reporting, and decision making.

Liveable neighbourhoods

The Department will ensure that all township establishment processes have been completed for the identified Priority Housing Development Areas (PHDAs), and that the principles of the Whole of Society approach is embedded in these processes. This includes ensuring that all the necessary infrastructure and facilities are included in the business plans of sector departments, and that developments are synchronised between departments. In doing so, these initiatives contribute to the Focus Area 'Improving the places where people live' and also responds to the SAFETY focus area as detailed in the Western Cape Recovery Plan.

In terms of municipal support, the Department will continue to capacitate municipalities with technical support, which will assist municipalities to produce credible Integrated Development Plans (IDPs), of which the priority housing development areas are included.

The Departmental Social Housing programme develops permanent, affordable rental opportunities in specific 'zones' identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. Many Social Housing projects are situated within the Metro, City of Cape Town (COCT) and through partnerships between the Department, Social Housing Regulatory Authority (SHRA), COCT and Social Housing Institutions (SHIs).

The Department believes in promoting home ownership and responsible spending, therefore through the Housing Consumer Credit Readiness Programme, the Department has a strong focus on the Gap market. For the current financial year, this initiative will rehabilitate consumers, through educational programmes, to better their credit record to become "credit ready" and ultimately, proud homeowners. In addition, the Department values and acknowledges the importance of developing partnership agreements with

the private sector with the goal of narrowing the demand of Affordable Housing. To that end, the Department established a Partnership EXCO, with the purpose of reviewing partnership proposals and endorsing suitable partnerships that are mutually beneficial and aligned with the Department's strategic goals.

Access to adequate housing and empowerment opportunities for citizens in the Western Cape

The outcome identified for Programme 3: Housing Development is 'Access to adequate housing and empowerment opportunities for citizens in the Western Cape' and contributes to the Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. In addition to this, the Belhar CBD Development also aims to create viable prospects for people to access better economic opportunities and jobs. Furthermore, this outcome contributes to the national imperative of providing access to adequate housing for low and low-middle income households using a range of programmes as per the National Housing Code, and that supports both home ownership and affordable rental opportunities.

In terms of the *Jobs* focus area, The Department remains committed to creating jobs and empowerment opportunities in the Province, and to this end, the Department will continue to spend half of its HSDG allocation benefitting contractors within designated groups. Furthermore, the Department will continue to facilitate job opportunities through the Expanded Public Works Programme (EPWP), specifically within the construction industry.

The Department also realises the importance of doing more with less, therefore we will increasingly incorporate sustainable building technologies as an alternative to brick and mortar and with a lower impact on the environment.

Improved security of tenure through home ownership

The outcome 'Improved security of tenure through home ownership' contributes to the Vision Inspired Priority regarding 'Mobility and spatial transformation'. Furthermore, this outcome contributes to the national imperative of the residential property market, through facilitating the participation of low and low-middle income households in the residential property market.

Security of tenure has always been a priority of the Department and will remain so over the MTSF period. Through the transfer of title deeds, the Department is providing the beneficiary with an asset, thus assisting them in cultivating asset wealth.

4. Reprioritisation

The Department prioritised projects where contracts exist to ensure that all contractual obligations are met with the least impact on service delivery and to ensure no jobs are lost through the cancellation of contracts. Only projects that are ready for implementation that will contribute to our strategic objectives and the Vision Inspired Priorities (VIPs) of the Province will be implemented. The NDoHS issued new directives regarding the allocation of top structures. The Department will focus on the rapid release of services sites and will prioritise the elderly (over 60 years), people with disabilities, backyard dwellers, persons who have been on the Western Cape Housing Demand Database (WCHDDB) for longer than 15 years and Military Veterans, in line with the National criteria.

The Department will also focus on the upgrading of informal settlements through the Informal Settlements Upgrading Partnership Grant (ISUPG) and Affordable Housing through the Asset Finance Reserve of Human Settlements, which is still a work-in-progress.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in all projects, including New Engineering Contracts (NEC) 4 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities remains a challenge, but must be honoured. Municipalities are encouraged to enter into new delivery agreements with the current appointed implementing agents to ensure that projects are completed in time and within budget. The Department will ensure that a fair and transparent procurement process is followed by municipalities to ensure the best value for money, including economic empowerment for Small, Medium and Macro Enterprises (SMME) contractors. This will also contribute in boosting the local economy of the municipalities and the Vision Inspired Priority (VIP) 2: Growth and Jobs. The Department also implemented framework agreements with built environment consultants and contractors to be utilised in the planning and implementation of human settlement projects and assisting municipalities where needed.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2021/22			
Treasury funding											
Equitable share	141 701	(14 331)	148 546	226 275	246 225	246 225	247 274	0.43	224 865	211 567	
Conditional grants	2 330 132	2 072 278	2 326 616	1 978 034	1 928 894	1 928 894	2 035 376	5.52	2 113 056	2 207 509	
Human Settlements Development Grant	2 326 758	2 018 903	2 172 110	1 907 551	1 855 286	1 855 286	1 575 285	(15.09)	1 628 418	1 701 511	
Expanded Public Works Programme Integrated Grant for Provinces	3 374	3 014	2 986	2 531	2 531	2 531	2 662	5.18			
Title Deeds Restoration Grant		50 361	64 410	67 952	200	200		(100.00)			
Provincial Emergency Housing Grant			87 110		70 877	70 877		(100.00)			
Informal Settlements Upgrading Partnership Grant for Provinces							457 429		484 638	505 998	
Financing	118 962	38 827	78 206	142 079	184 823	184 823		(100.00)			
Provincial Revenue Fund	118 962	38 827	78 206	142 079	184 823	184 823		(100.00)			
Total Treasury funding	2 590 795	2 096 774	2 553 368	2 346 388	2 359 942	2 359 942	2 282 650	(3.28)	2 337 921	2 419 076	
Departmental receipts											
Sales of goods and services other than capital assets	101	203	119	122	122	121	128	5.79	134	134	
Interest, dividends and rent on land	34 424	1 387	98	778	778	2 179	821	(62.32)	861	861	
Sales of capital assets	10	7	8								
Financial transactions in assets and liabilities	57 476	253 960	130 179	65 945	65 945	112 187	69 572	(37.99)	72 911	76 237	
Total departmental receipts	92 011	255 557	130 404	66 845	66 845	114 487	70 521	(38.40)	73 906	77 232	
Total receipts	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 474 429	2 353 171	(4.90)	2 411 827	2 496 308	

Summary of receipts:

Total receipts decreased by R60.062 million or 2.49 per cent from R2.413 billion in 2020/21 (Main Appropriation) to R2.353 billion in 2021/22 and increases to R2.412 billion in 2022/23 and then increases to R2.496 billion in 2023/24.

Treasury funding:

Equitable share transfers increase by R20.999 million or 9.28 per cent from R226.275 million in 2020/21 (Main Appropriation) to R247.274 million in 2021/22, then decrease to R224.865 million in 2022/23 and R211.567 million in 2023/24. Conditional grants increase by R57.342 million or 2.9 per cent from R1.978 billion received in 2020/21 (Main Appropriation) to R2.035 billion in 2021/22 and increases to R2.113 billion in 2022/23 and R2.208 billion in 2023/24.

Departmental own receipts:

Departmental own receipts increase by R3.676 million or 5.5 per cent from R66.845 million in 2020/21 (Main Appropriation) to R70.521 million in 2021/22, and continue to increase to R73.906 million in 2022/23 and R77.232 million in 2023/24.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2021/22 amounts to R128 000 which consists of insurance premiums administered by the Department (R58 000), sales of tender documentation (R44 000), sales of used current goods (R25 000), and other administrative receipts (R1 000).

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, increases by R43 000 from R778 000 in 2020/21 (Main Appropriation) to R821 000 in 2021/22 and increases to R861 000 in 2022/23 and R861 000 in 2023/24.

Financial transactions in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure increases by 5.5 per cent from R65.945 million in 2020/21 (Main Appropriation) to R69.572 million in 2021/22, and increases to R72.911 million in 2022/23 and R76.237 million in 2023/24.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2019 MTEF are reflected, especially the housing sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

No provision was made for salary adjustments, while provision was made for notch increments and medical aid contributions.

Provincial priorities

The WCG has identified five Vision Inspired Priorities (VIPs) to achieve its vision of '*a safe Western Cape where everyone prospers*'. The VIPs are:

Safe and cohesive communities;

Growth and jobs;

Empowering people;

Mobility and spatial transformation and human settlements; and

Innovation and culture.

The Department has aligned its strategy to that of the WCG, and is actively contributing to the VIPs.

The five VIPs have been highlighted as the focus area for the MTSF period. However, due to the impact of COVID-19, the Western Cape Government has developed a Recovery Plan to address the key issues that face the Province. The Recovery Plan has highlighted three focus areas as the main priorities of the WCG for the remainder of the MTSF period. These focus areas are:

- Jobs;
- Safety; and
- Wellbeing

The following groups will be prioritised for top structures:

- The Elderly (over 65 years);
- Persons with disabilities;
- Persons longer than 15 years on the Western Cape Housing Demand Database (WCHDDB);
- Backyard dwellers; and
- Military veterans (in line with the National criteria)

National priorities

The National Department of Human Settlements (NDoHS) has developed the following outcome '*a spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas*', to which all provincial departments must contribute. Further to this, NDoHS has developed four strategic pillars to achieve its outcome, which are:

- Liveable neighbourhoods;
- Access to well-located land;
- Access to adequate housing; and
- Residential property market.

The Department has aligned its strategy to that of the NDoHS, and is actively contributing to the strategic pillars.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Administration	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017
2. Housing Needs, Research and Planning	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313
3. Housing Development	2 519 972	2 184 379	2 496 984	2 231 125	2 236 718	2 229 914	2 140 699	(4.00)	2 210 666	2 300 542
4. Housing Asset Management	39 003	35 978	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436
Total payments and estimates	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

Programme 3: National conditional grants:

Human Settlements Development Grant: R1 575 285 000 (2021/22), as well as R1 628 418 000 (2022/23) and R1 701 511 000 (2023/24).

Expanded Public Works Programme Integrated Grant for Provinces: R2 662 000 (2021/22).

Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22), as well as R484 638 000 (2022/23) and R505 998 000 (2023/24).

Earmarked allocation:

Included is the following:

Across all Programmes: Review of service delivery model: R55 million (2021/22), R40 million (2022/23) and R33 million (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	274 337	313 748	337 161	386 158	399 737	320 038	363 888	13.70	331 158	321 216
Compensation of employees	209 221	225 164	245 442	267 206	246 995	238 972	245 000	2.52	230 000	215 000
Goods and services	65 116	88 584	91 719	118 952	152 742	81 066	118 888	46.66	101 158	106 216
Transfers and subsidies to	2 393 125	2 027 753	2 336 846	2 021 362	2 021 337	2 099 529	1 980 860	(5.65)	2 073 994	2 167 377
Provinces and municipalities	106 846	44 079	86 817	29 388	48 388	58 504	31 784	(45.67)	26 647	27 577
Departmental agencies and accounts	6	406	6	7	7	7	7		7	7
Higher education institutions	950	300	400		400	400		(100.00)		
Non-profit institutions	2 270	4 500	1 000				61			
Households	2 283 053	1 978 468	2 248 623	1 991 967	1 972 542	2 040 618	1 949 008	(4.49)	2 047 340	2 139 793
Payments for capital assets	5 407	5 983	7 494	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Machinery and equipment	5 348	5 955	6 874	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Software and other intangible assets	59	28	620							
Payments for financial assets	9 937	4 847	2 271	300	300	300	300		300	300
Total economic classification	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Existing infrastructure assets	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
Maintenance and repairs	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
Infrastructure transfers	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
Capital	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
Non Infrastructure	178 567	344 235	408 986	97 908	453 499	453 499	134 795	(70.28)	40 789	447 365
Total provincial infrastructure payments and estimates	2 330 132	2 073 959	2 683 295	2 052 161	2 426 287	2 426 287	2 035 376	(16.11)	2 113 056	2 207 509
<i>Capital infrastructure</i>	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
<i>Current infrastructure</i>	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
<i>The above total includes:</i>										
Professional fees	19 149	13 921	12 790	20 339	20 339	20 339	14 910	(26.69)	18 188	18 188

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Craft and Design Institute	2 270	1 400	1 000				61			
South African Broadcasting Commission (SABC)	6	6	6	7	7	7	7		7	7
Community Organisation Resource Centre (CORC)		5 000	2 500							
South African Planning Institute (SAPI) (Sponsorship)		100								
SOCHO Social Housing Institute		3 000								
Human Sciences Research Council (HSRC)		400								
Total departmental transfers to other entities	2 276	9 906	3 506	7	7	7	68	871.43	7	7

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category A	453 913	407 807	507 906	344 299	291 146	291 146	812 995	179.24	332 500	345 500
Category B	802 663	1 089 612	1 273 693	981 126	967 453	967 453	1 036 756	7.16	913 904	614 841
Category C	119						5 000		5 000	5 000
Unallocated					70 877	70 877		(100.00)		
Total departmental transfers to local government	1 256 695	1 497 419	1 781 599	1 325 425	1 329 476	1 329 476	1 854 751	39.51	1 251 404	965 341
Funds retained by the department (not included in the transfers to local government)	1 063 940	693 752	727 087	792 157	852 587	852 587	177 963	(79.13)	861 652	1 242 168

8. 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

Sub-programme 1.2: Corporate Services

to provide corporate support that is non-core for the Department

Policy developments

Through the collective efforts, the Department will ensure that it is compliant with all governance standards, while also addressing the needs of its key stakeholders, in an innovative and efficient manner. Thus, focussing on the creation of innovative platforms to engage with our citizens and key stakeholders, as well as to provide a knowledge hub for improved monitoring, reporting, and decision making.

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

The Department contributes to the execution of the WCG's Recovery Plan and its three focus areas: Jobs, Safety and Wellbeing. With this in mind, the Department has identified opportunities to deliver human settlements in an innovative manner. The section below outlines these challenges and opportunities.

Expenditure trends analysis

The programme's budget allocation increased by R9.952 million or 7.91 per cent, from R125.854 million in 2020/21 (revised estimate) to R135.806 million in 2021/22 and decreases to R130.378 million in 2022/23, then increases to R131.017 million in 2023/24. The increases over the 2021 MTEF period are due to the shift from OPSCAP to Provincial Equitable Share (PES) funding to cover operational costs and COE.

Outcomes as per Strategic Plan

Improved efficiencies

Outputs as per Annual Performance Plan

Percentage of Invoices paid within 30 days

Number of evaluation studies completed

Number of ICT interventions implemented

Number of knowledge management projects implemented

Number of municipal engagements held

Review of the departmental business continuity plan

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	5 843	4 818	6 817	7 937	6 867	6 675	8 735	30.86	8 528	8 224
2. Corporate Services	93 217	101 874	115 990	108 521	120 570	119 179	127 071	6.62	121 850	122 793
Total payments and estimates	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	93 182	100 227	114 410	110 481	118 438	115 266	125 044	8.48	123 412	123 011
Compensation of employees	74 242	81 340	92 623	88 921	97 693	94 877	95 529	0.69	92 330	89 084
Goods and services	18 940	18 887	21 787	21 560	20 745	20 389	29 515	44.76	31 082	33 927
Transfers and subsidies to	187	381	747	264	3 286	3 368	2 339	(30.55)	291	291
Departmental agencies and accounts	6	6	6	7	7	7	7		7	7
Households	181	375	741	257	3 279	3 361	2 332	(30.62)	284	284
Payments for capital assets	5 407	5 983	7 494	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Machinery and equipment	5 348	5 955	6 874	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Software and other intangible assets	59	28	620							
Payments for financial assets	284	101	156	300	300	300	300		300	300
Total economic classification	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Transfers and subsidies to (Current)	187	381	747	264	3 286	3 368	2 339	(30.55)	291	291
Departmental agencies and accounts	6	6	6	7	7	7	7		7	7
Departmental agencies (non- business entities)	6	6	6	7	7	7	7		7	7
Other	6	6	6	7	7	7	7		7	7
Households	181	375	741	257	3 279	3 361	2 332	(30.62)	284	284
Social benefits	181	225	738	257	3 279	3 361	2 332	(30.62)	284	284
Other transfers to households		150	3							

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery needs, research and planning.

Analysis per sub-programme

Sub-programme 2.1: Administration

to provide administrative and/or transversal services

Sub-programme 2.2: Policy

to develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial Multi-Year Housing Development Plans and project pipelines in cooperation with municipalities

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The Departments will ensure that all township establishment processes have been completed for the identified priority housing development areas, and that the principles of the Whole of Society approach are embedded in these processes. This includes ensuring that all the necessary infrastructure and facilities are included in the business plans of sector departments and that developments are synchronised between departments. In doing so, these initiatives contribute to the Focus Area 'Improving the places where people live'.

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

During the 2019 – 2024 term, efforts will be directed towards the identification, design and development of the Provincial Human Settlements and Housing Development Areas (PHSHDAs). In this regard, integrated implementation plans and township establishment processes will be developed for the PHSDAs. In addition, land that was acquired by the Department in the previous MTEF will be rezoned for human settlement delivery, specifically within the PHSHDAs. All developments will be designed keeping in mind the principles of the

Living Cape Framework (LCF) and spatial transformation, whereby settlements must be integrated spaces, with all the necessary social and economic facilities.

Expenditure trends analysis

The programme's budget allocation increased by R1.410 million or 6.01 per cent, from R23.474 million in 2020/21 (revised estimate) to R24.884 million in 2021/22, then decreases to R23.987 million in 2022/23 and R20.313 million in 2023/24. The increases over the 2021 MTEF period are due to the shift from OPSCAP to Provincial Equitable Share (PES) funding to cover operational costs and COE.

Outcomes as per Strategic Plan

Liveable neighbourhoods

Outputs as per Annual Performance Plan

Number of policies approved.

Number of policy implementation guidelines.

Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury.

Number of Integrated Implementation Plans for projects within the priority housing development areas.

Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities.

Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements.

Number of township establishment processes within the priority housing development areas completed.

Percentage of acquired land during 2014 – 2019, rezoned.

Number of research reports produced.

Number of individuals who **successfully completed** the Consumer Rehabilitation Initiative.

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

Table 8.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	15 724	16 136	17 153	17 145	15 717	13 838	14 583	5.38	14 116	11 960
2. Planning	9 047	9 146	10 183	10 529	10 882	9 636	10 301	6.90	9 871	8 353
Total payments and estimates	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Current payments	24 720	25 279	27 262	27 674	26 599	23 473	24 823	5.75	23 987	20 313	
Compensation of employees	23 384	24 109	25 503	25 619	24 613	23 031	23 596	2.45	22 664	18 858	
Goods and services	1 336	1 170	1 759	2 055	1 986	442	1 227	177.60	1 323	1 455	
Transfers and subsidies to	51	3	74			1	61	6 000.00			
Non-profit institutions							61				
Households	51	3	74			1		(100.00)			
Total economic classification	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Transfers and subsidies to (Current)	51	3	74			1	61	6000.00			
Non-profit institutions							61				
Households	51	3	74			1		(100.00)			
Social benefits	51	3	74			1		(100.00)			

Programme 3: Housing Development

Purpose: To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code.

Analysis per sub-programme**Sub-programme 3.1: Administration**

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating an enabling environment and providing implementation support

Sub-programme 3.3: Incremental Interventions

to facilitate access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

to facilitate access to rental housing opportunities, supporting Urban Restructuring and Integration

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

In light of the reprioritisation of budgets, the NDoHS has issued a directive prioritising the following categories:

The elderly, military veterans, people with disabilities, and child headed households;

Serviced sites;

Medium to high densities;

Current contractual commitments for the 2021 MTEF period will still be met; and

These priorities will be considered and aligned to the focus areas as mentioned above.

Expenditure trends analysis

The budget allocation decreases by R89.215 million or 4.00 per cent, from R2.230 billion in 2020/21 (revised estimate) to R2.141 billion in 2021/22, then increases to R2.211 billion in 2022/23 and R2.301 billion in 2023/24, which is mainly due to the discontinuation of the Title Deeds Restoration Grant (TDRG) as well as the reallocation in respect of over-collected revenue from 2019/20 for municipal bulk infrastructure requirements and additional funding received from NDoHS (R220.800 million).

Outcomes as per Strategic Plan

Access to adequate housing and empowerment opportunities for citizens in the Western Cape.

Outputs as per Annual Performance Plan

Individual subsidies disbursed

FLISP subsidies disbursed

IRDP sites delivered

IRDP units delivered

UISP sites delivered

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

Table 8.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	193 214	115 115	173 354	255 622	310 355	277 180	107 985	(61.04)	97 610	93 033
2. Financial Interventions	252 487	375 251	446 093	275 080	275 157	236 073	235 774	(0.13)	246 256	246 256
3. Incremental Intervention	2 060 639	1 686 356	1 858 358	1 700 423	1 651 206	1 716 661	1 796 940	4.68	1 866 800	1 961 253
4. Social and Rental Intervention	13 632	7 657	19 179							
Total payments and estimates	2 519 972	2 184 379	2 496 984	2 231 125	2 236 718	2 229 914	2 140 699	(4.00)	2 210 666	2 300 542

Note: Sub-programme 3.1: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 662 000 (2021/22).
Sub-programmes 3.2, 3.3, 3.4: National Conditional grant: Human Settlements Development Grant – R1 575 285 000 (2021/22), as well as R1 628 418 000 (2022/23) and R1 701 511 000 (2023/24).

Sub-programmes 3.3: National Conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22), as well as R484 638 000 (2022/23) and R505 998 000 (2023/24).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	123 341	153 299	161 638	211 082	219 722	145 003	170 058	17.28	139 095	136 518
Compensation of employees	90 084	97 197	103 038	126 118	100 084	97 262	100 905	3.75	90 781	86 916
Goods and services	33 257	56 102	58 600	84 964	119 638	47 741	69 153	44.85	48 314	49 602
Transfers and subsidies to	2 386 978	2 026 334	2 333 231	2 020 043	2 016 996	2 084 911	1 970 641	(5.48)	2 071 571	2 164 024
Provinces and municipalities	101 112	43 079	85 099	28 333	47 333	47 333	23 965	(49.37)	24 515	24 515
Departmental agencies and accounts		400								
Higher education institutions	950	300	400		400	400		(100.00)		
Non-profit institutions	2 270	4 500	1 000							
Households	2 282 646	1 978 055	2 246 732	1 991 710	1 969 263	2 037 178	1 946 676	(4.44)	2 047 056	2 139 509
Payments for financial assets	9 653	4 746	2 115							
Total economic classification	2 519 972	2 184 379	2 496 984	2 231 125	2 236 718	2 229 914	2 140 699	(4.00)	2 210 666	2 300 542

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	19 299	16 691	34 834	18 333	21 682	22 014	23 965	8.86	24 515	24 515
Provinces and municipalities	15 287	11 068	32 099	18 333	18 333	18 333	23 965	30.72	24 515	24 515
Municipalities	15 287	11 068	32 099	18 333	18 333	18 333	23 965	30.72	24 515	24 515
Municipal bank accounts	15 287	11 068	32 099	18 333	18 333	18 333	23 965	30.72	24 515	24 515
Departmental agencies and accounts		400								
Departmental agencies (non-business entities)		400								
Other		400								
Higher education institutions	950	300	400		400	400		(100.00)		
Non-profit institutions	2 270	4 500	1 000							
Households	792	423	1 335		2 949	3 281		(100.00)		
Social benefits	792	423	1 335			332		(100.00)		
Other transfers to households					2 949	2 949		(100.00)		
Transfers and subsidies to (Capital)	2 367 679	2 009 643	2 298 397	2 001 710	1 995 314	2 062 897	1 946 676	(5.63)	2 047 056	2 139 509
Provinces and municipalities	85 825	32 011	53 000	10 000	29 000	29 000		(100.00)		
Municipalities	85 825	32 011	53 000	10 000	29 000	29 000		(100.00)		
Municipal bank accounts	85 825	32 011	53 000	10 000	29 000	29 000		(100.00)		
Households	2 281 854	1 977 632	2 245 397	1 991 710	1 966 314	2 033 897	1 946 676	(4.29)	2 047 056	2 139 509
Other transfers to households	2 281 854	1 977 632	2 245 397	1 991 710	1 966 314	2 033 897	1 946 676	(4.29)	2 047 056	2 139 509

Programme 4: Housing and Asset Management

Purpose: To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.

Analysis per sub-programme

Sub-programme 4.1: Administration

to provide administration support funded from equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the maintenance of housing properties, the transfer of ownership and to identify and secure land

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

The Title Deed Restoration Grant allocated to the Department received no allocation for the 2021/22 financial year. The purpose of the Grant was to assist with eradicating the backlog of title deeds and to secure home ownership and security of tenure.

Expenditure trends analysis

The budget allocation increased by R4.237 million or 8.91 per cent, from R47.545 million in 2020/21 (revised estimate) to R51.782 million in 2021/22, then decreases to R46.796 million in 2022/23 and R44.436 million in 2023/24. The increases over the 2021 MTEF period are due to the provision for operational costs previously paid from OPSCAP. The decreases in the outer years are due to the devolution of certain properties to municipalities and transfers to municipalities.

Outcomes as per Strategic Plan

Improved security of tenure through home ownership.

Outputs as per Annual Performance Plan

Rental units devolved

Enhanced Extended Discount Benefit Scheme (EEDBS)

Title deeds transferred to qualifying beneficiaries of pre-1994

Number of title deeds registered to eradicate pre-2014 backlog by 31 March 2022

Table 8.4 Summary of payments and estimates – Programme 4: Housing Asset Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	22 973	24 024	26 731	27 832	25 889	24 656	27 633	12.07	27 164	23 374
2. Housing Properties Maintenance	16 030	11 954	9 914	10 144	10 144	22 889	24 149	5.50	19 632	21 062
Total payments and estimates	39 003	35 978	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	33 094	34 943	33 851	36 921	34 978	36 296	43 963	21.12	44 664	41 374
Compensation of employees	21 511	22 518	24 278	26 548	24 605	23 802	24 970	4.91	24 225	20 142
Goods and services	11 583	12 425	9 573	10 373	10 373	12 494	18 993	52.02	20 439	21 232
Transfers and subsidies to	5 909	1 035	2 794	1 055	1 055	11 249	7 819	(30.49)	2 132	3 062
Provinces and municipalities	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Households	175	35	1 076			78		(100.00)		
Total economic classification	39 003	35 978	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	5 909	1 035	2 794	1 055	1 055	11 249	7 819	(30.49)	2 132	3 062
Provinces and municipalities	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Municipalities	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Municipal bank accounts	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Households	175	35	1 076			78		(100.00)		
Social benefits	175	35	1 073			78		(100.00)		
Other transfers to households			3							

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	196	30 719	196	32 973	208	64 983	209		209	63 031	204	63 222	191	58 783	176	52 987	(5.6%)	(5.6%)	25.6%
8 – 10	183	104 371	181	112 502	164	99 157	171		171	91 108	161	96 379	156	86 838	139	83 922	(6.7%)	(2.7%)	38.6%
11 – 12	59	48 311	59	51 933	62	53 494	63		63	61 205	58	60 702	56	59 558	48	54 065	(8.7%)	(4.1%)	25.4%
13 – 16	22	25 043	22	26 921	21	23 642	17		17	23 628	17	24 697	17	24 821			0.6%	10.5%	
Other	15	777	15	835	43	4 166													
Total	475	209 221	473	225 164	498	245 442	460		460	238 972	440	245 000	420	230 000	380	215 000	(6.2%)	(3.5%)	100.0%
Programme																			
Administration	168	74 242	168	81 340	202	92 623	194		194	94 877	184	95 529	184	92 330	169	89 084	(4.5%)	(2.1%)	40.0%
Housing Needs, Research and Planning	42	23 384	42	24 109	51	25 503	39		39	23 031	39	23 596	39	22 664	35	18 858	(3.5%)	(6.4%)	9.5%
Housing	215	90 084	215	97 197	179	103 038	174		174	97 262	164	100 905	147	90 781	128	86 916	(9.7%)	(3.7%)	40.5%
Development Housing Asset Management	50	21 511	48	22 518	66	24 278	53		53	23 802	53	24 970	50	24 225	48	20 142	(3.2%)	(5.4%)	10.0%
Total	475	209 221	473	225 164	498	245 442	460		460	238 972	440	245 000	420	230 000	380	215 000	(6.2%)	(3.5%)	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	426	187 106	431	201 324	383	212 579	421		421	209 844	401	213 405	381	201 989	341	187 533	(6.8%)	(3.7%)	87.5%
Public Service Act appointees still to be covered by OSDs	18	11 514	21	12 412															
Engineering Professions and related occupations	13	10 148	11	10 939	39	28 632	39		39	29 128	39	31 595	39	28 011	39	27 467		(1.9%)	12.5%
Others such as interns, EPWP, learnerships, etc	18	453	10	489	76	4 231													
Total	475	209 221	473	225 164	498	245 442	460		460	238 972	440	245 000	420	230 000	380	215 000	(6.2%)	(3.5%)	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	475	473	498	498	460	460	440	(4.35)	420	380
Number of personnel trained ^a	429	307	221	221	75	78	75	(3.85)	81	83
<i>of which</i>										
Male	201	56	105	105	46	49	46	(6.12)	49	50
Female	228	251	116	116	29	29	29		32	33
Number of training opportunities ^b	1 040	619	769	769	113	215	113	(47.44)	125	129
<i>of which</i>										
Tertiary	17	30	55	55	16	16	16		19	20
Workshops	37	80	97	97		97		(100.00)	3	4
Seminars		4	5	5		5		(100.00)	3	4
Other	986	505	612	612	97	97	97		100	101
Number of bursaries offered	25	27	27	34	34	34	14	(58.82)	15	15
Number of interns appointed	30	34	39	52	52	52	13	(75.00)	10	15
Number of learnerships appointed		3	3	4	4	4	4		4	4
Number of days spent on training ^c	2 600	1 548	1 923	1 923	339	339	339		342	343
Payments on training by programme										
1. Administration	441	774	388	472	472	218	318	45.87	351	361
2. Housing Needs, Research and Planning	81	13	118	129	129	44	52	18.18	70	112
3. Housing Development	1 168	832	478	877	877	290	768	164.83	805	805
4. Housing Asset Management		50	37			1		(100.00)		
Total payments on training	1 690	1 669	1 021	1 478	1 478	553	1 138	105.79	1 226	1 278

^a Training interventions

^b Includes interventions funded by DotP

^c Days per official per year

Note: National Housing Scholarships are reflected against the National Department of Human Settlements.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2020/21	2020/21	2020/21	2022/23
Sales of goods and services other than capital assets	101	203	119	122	122	121	128	5.79	134	134	
Sales of goods and services produced by department (excluding capital assets)	99	197	116	98	98	97	103	6.19	108	108	
Administrative fees			28	1	1		1		1	1	
Request for information			28	1	1		1		1	1	
Other sales	99	197	88	97	97	97	102	5.15	107	107	
Commission on insurance	62	65	49	55	55	55	58	5.45	61	61	
Tender documentation	37	132	39	42	42	42	44	4.76	46	46	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	6	3	24	24	24	25	4.17	26	26	
Interest, dividends and rent on land	34 424	1 387	98	778	778	2 179	821	(62.32)	861	861	
Interest	34 424	1 387	98	506	506	1 907	534	(72.00)	560	560	
Rent on land				272	272	272	287	5.51	301	301	
Sales of capital assets	10	7	8								
Other capital assets	10	7	8								
Financial transactions in assets and liabilities	57 476	253 960	130 179	65 945	65 945	112 187	69 572	(37.99)	72 911	76 237	
Loan repayments	17 106	91 142	12 014	21 489	21 489	21 489	22 671	5.50	23 759	23 759	
Recovery of previous year's expenditure	40 370	162 818	118 165	44 456	44 456	90 698	46 901	(48.29)	49 152	52 478	
Total departmental receipts	92 011	255 557	130 404	66 845	66 845	114 487	70 521	(38.40)	73 906	77 232	

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	274 337	313 748	337 161	386 158	399 737	320 038	363 888	13.70	331 158	321 216
Compensation of employees	209 221	225 164	245 442	267 206	246 995	238 972	245 000	2.52	230 000	215 000
Salaries and wages	184 633	198 835	216 822	233 048	212 837	209 476	213 927	2.12	196 962	182 375
Social contributions	24 588	26 329	28 620	34 158	34 158	29 496	31 073	5.35	33 038	32 625
Goods and services	65 116	88 584	91 719	118 952	152 742	81 066	118 888	46.66	101 158	106 216
<i>of which</i>										
Administrative fees	378	155	170	361	337	109	389	256.88	406	436
Advertising	1 022	409	679	649	649	1 552	1 633	5.22	1 726	1 896
Minor Assets	460	215	282	846	846	423	498	17.73	498	502
Audit cost: External	6 910	6 438	6 784	6 661	6 661	8 585	9 006	4.90	9 500	10 000
Bursaries: Employees	649	601	808	622	622	510	700	37.25	720	800
Catering: Departmental activities	277	245	280	394	394	79	425	437.97	331	373
Communication (G&S)	1 142	1 109	1 304	1 499	1 459	1 511	1 657	9.66	1 970	2 007
Computer services	2 234	2 040	3 561	1 293	1 293	2 822	3 672	30.12	3 463	3 973
Consultants and professional services: Business and advisory services	559	397	2 115	25 011	25 011	4 235	4 002	(5.50)	4 300	4 700
Infrastructure and planning	12 848	18 181	11 069	20 339	30 052		24 700		26 000	28 000
Legal costs	1 317	1 063	1 468	2 391	2 391	3 110	3 704	19.10	3 800	2 350
Contractors	2 819	665	503	907	817	348	400	14.94	479	480
Agency and support/outsourced services	202			3 250	3 250					
Entertainment	6	8	32	67	61	32	41	28.13	48	48
Fleet services (including government motor transport)	2 617	3 182	3 365	2 806	2 806	2 321	3 344	44.08	3 522	4 313
Consumable supplies	575	602	384	746	726	280	446	59.29	481	518
Consumable: Stationery, printing and office supplies	864	678	997	1 306	1 216	516	1 221	136.63	1 271	1 336
Operating leases	1 313	1 755	1 641	1 866	1 756	1 278	2 042	59.78	2 129	2 331
Property payments	20 336	41 048	46 645	37 448	62 575	48 780	51 800	6.19	30 506	31 475
Travel and subsistence	5 071	5 807	6 959	6 295	5 846	2 930	6 350	116.72	7 005	7 465
Training and development	1 690	1 669	1 020	1 478	1 478	552	870	57.61	931	993
Operating payments	1 253	1 126	1 345	1 224	1 203	747	1 596	113.65	1 620	1 679
Venues and facilities	382	1 177	273	1 266	1 066	322	342	6.21	382	451
Rental and hiring	192	14	35	227	227	24	50	108.33	70	90
Transfers and subsidies to	2 393 125	2 027 753	2 336 846	2 021 362	2 021 337	2 099 529	1 980 860	(5.65)	2 073 994	2 167 377
Provinces and municipalities	106 846	44 079	86 817	29 388	48 388	58 504	31 784	(45.67)	26 647	27 577
Municipalities	106 846	44 079	86 817	29 388	48 388	58 504	31 784	(45.67)	26 647	27 577
Municipal bank accounts	106 846	44 079	86 817	29 388	48 388	58 504	31 784	(45.67)	26 647	27 577
Departmental agencies and accounts	6	406	6	7	7	7	7		7	7
Departmental agencies (non-business entities)	6	406	6	7	7	7	7		7	7
Other	6	406	6	7	7	7	7		7	7
Higher education institutions	950	300	400		400	400		(100.00)		
Non-profit institutions	2 270	4 500	1 000				61			
Households	2 283 053	1 978 468	2 248 623	1 991 967	1 972 542	2 040 618	1 949 008	(4.49)	2 047 340	2 139 793
Social benefits	1 199	686	3 220	257	3 279	3 772	2 332	(38.18)	284	284
Other transfers to households	2 281 854	1 977 782	2 245 403	1 991 710	1 969 263	2 036 846	1 946 676	(4.43)	2 047 056	2 139 509

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	5 407	5 983	7 494	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Machinery and equipment	5 348	5 955	6 874	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Transport equipment	3 888	4 333	4 476	3 358	3 358	4 121	4 796	16.38	4 156	4 696
Other machinery and equipment	1 460	1 622	2 398	2 055	2 055	2 799	3 327	18.86	2 219	2 719
Software and other intangible assets	59	28	620							
Payments for financial assets	9 937	4 847	2 271	300	300	300	300		300	300
Total economic classification	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	93 182	100 227	114 410	110 481	118 438	115 266	125 044	8.48	123 412	123 011
Compensation of employees	74 242	81 340	92 623	88 921	97 693	94 877	95 529	0.69	92 330	89 084
Salaries and wages	64 386	70 737	81 275	76 901	85 673	82 938	83 994	1.27	79 985	76 899
Social contributions	9 856	10 603	11 348	12 020	12 020	11 939	11 535	(3.38)	12 345	12 185
Goods and services	18 940	18 887	21 787	21 560	20 745	20 389	29 515	44.76	31 082	33 927
<i>of which</i>										
Administrative fees	272	110	90	213	189	29	261	800.00	264	284
Advertising	1 003	245	563	301	301	1 058	1 058		1 100	1 250
Minor Assets	460	215	282	846	846	423	498	17.73	498	502
Audit cost: External	5 238	5 067	5 658	6 661	6 661	8 585	9 006	4.90	9 500	10 000
Bursaries: Employees	649	601	808	622	622	510	700	37.25	720	800
Catering: Departmental activities	80	80	112	125	125	65	150	130.77	185	217
Communication (G&S)	763	673	809	951	911	983	1 100	11.90	1 322	1 300
Computer services	2 048	1 786	3 464	1 224	1 224	2 721	3 572	31.28	3 353	3 853
Consultants and professional services: Business and advisory services	55	186	99	86	86		3 000		3 200	3 500
Legal costs				74	74					
Contractors	201	531	501	380	290	329	350	6.38	429	420
Agency and support/outsourced services	202			312	312					
Entertainment	3	6	23	32	26	30	25	(16.67)	25	25
Fleet services (including government motor transport)	2 617	3 182	3 365	2 806	2 806	2 321	3 344	44.08	3 522	4 313
Consumable supplies	486	516	305	520	500	225	314	39.56	336	356
Consumable: Stationery, printing and office supplies	843	678	994	1 202	1 112	496	1 200	141.94	1 250	1 300
Operating leases	964	1 226	1 151	1 214	1 204	872	1 388	59.17	1 447	1 587
Property payments	97	82	18	263	263					
Travel and subsistence	1 301	1 712	1 861	2 273	1 824	853	1 800	111.02	2 100	2 300
Training and development	441	774	389	472	472	218	318	45.87	351	361
Operating payments	919	591	1 015	717	696	447	1 181	164.21	1 190	1 219
Venues and facilities	116	618	245	65		200	200		220	250
Rental and hiring	182	8	35	201	201	24	50	108.33	70	90
Transfers and subsidies to	187	381	747	264	3 286	3 368	2 339	(30.55)	291	291
Departmental agencies and accounts	6	6	6	7	7	7	7		7	7
Departmental agencies (non-business entities)	6	6	6	7	7	7	7		7	7
Other	6	6	6	7	7	7	7		7	7
Households	181	375	741	257	3 279	3 361	2 332	(30.62)	284	284
Social benefits	181	225	738	257	3 279	3 361	2 332	(30.62)	284	284
Other transfers to households		150	3							
Machinery and equipment	5 348	5 955	6 874	5 413	5 413	6 920	8 123	17.38	6 375	7 415
Transport equipment	3 888	4 333	4 476	3 358	3 358	4 121	4 796	16.38	4 156	4 696
Other machinery and equipment	1 460	1 622	2 398	2 055	2 055	2 799	3 327	18.86	2 219	2 719
Software and other intangible assets	59	28	620							
Payments for financial assets	284	101	156	300	300	300	300		300	300
Total economic classification	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	24 720	25 279	27 262	27 674	26 599	23 473	24 823	5.75	23 987	20 313
Compensation of employees	23 384	24 109	25 503	25 619	24 613	23 031	23 596	2.45	22 664	18 858
Salaries and wages	20 556	21 102	22 476	22 161	21 155	20 347	20 127	(1.08)	18 951	15 235
Social contributions	2 828	3 007	3 027	3 458	3 458	2 684	3 469	29.25	3 713	3 623
Goods and services	1 336	1 170	1 759	2 055	1 986	442	1 227	177.60	1 323	1 455
<i>of which</i>										
Administrative fees	15	13	37	64	64	20	40	100.00	50	60
Advertising	12	47		53	53					
Catering: Departmental activities	30	21	47	70	70		23		24	24
Communication (G&S)	80	86	94	116	116	98	100	2.04	110	120
Computer services		45								
Consultants and professional services: Business and advisory services	300		139	396	396					
Infrastructure and planning			88							
Contractors				11	11					
Entertainment	2		1	9	9		2		9	9
Consumable supplies	11	12	12	48	48	2	10	400.00	10	10
Consumable: Stationery, printing and office supplies	1			19	19					
Operating leases	99	143	131	148	148	100	156	56.00	164	194
Property payments			2							
Travel and subsistence	600	659	1 014	847	847	148	800	440.54	840	880
Training and development	81	13	117	129	129	44	52	18.18	70	112
Operating payments	45	89	59	42	42	30	44	46.67	46	46
Venues and facilities	57	42	18	103	34					
Rental and hiring	3									
Transfers and subsidies to	51	3	74			1	61	6000.00		
Non-profit institutions							61			
Households	51	3	74			1		(100.00)		
Social benefits	51	3	74			1		(100.00)		
Total economic classification	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	123 341	153 299	161 638	211 082	219 722	145 003	170 058	17.28	139 095	136 518
Compensation of employees	90 084	97 197	103 038	126 118	100 084	97 262	100 905	3.75	90 781	86 916
Salaries and wages	81 104	87 451	91 986	111 007	84 973	85 741	88 093	2.74	77 287	73 422
Social contributions	8 980	9 746	11 052	15 111	15 111	11 521	12 812	11.21	13 494	13 494
Goods and services	33 257	56 102	58 600	84 964	119 638	47 741	69 153	44.85	48 314	49 602
<i>of which</i>										
Administrative fees	40	29	38	84	84	60	88	46.67	92	92
Advertising	7	79	52	295	295	250	311	24.40	326	326
Audit cost: External	1 672	1 371	1 126							
Catering: Departmental activities	151	133	88	182	182		240		110	120
Communication (G&S)	270	320	365	392	392	394	415	5.33	494	533
Computer services	186	209	97	69	69	101	100	(0.99)	110	120
Consultants and professional services: Business and advisory services	96	112	1 799	24 401	24 401	4 220	2	(99.95)		
Infrastructure and planning	12 846	18 180	10 980	20 339	30 052		24 700		26 000	28 000
Legal costs	866	278	717	1 809	1 809	2 932	2 904	(0.95)	2 900	1 400
Contractors	230	116	2	480	480					
Agency and support/outsourced services				2 938	2 938					
Entertainment	1	2	7	24	24		12		12	12
Consumable supplies	51	57	32	116	116	15	81	440.00	84	84
Consumable: Stationery, printing and office supplies	20		1	53	53					
Operating leases	203	311	310	432	332	300	410	36.67	420	440
Property payments	12 113	30 012	38 429	28 096	53 223	37 062	35 470	(4.30)	13 006	13 475
Travel and subsistence	2 895	3 250	3 861	2 889	2 889	1 797	3 500	94.77	3 800	4 000
Training and development	1 168	832	477	877	877	290	500	72.41	510	520
Operating payments	227	395	209	399	399	220	300	36.36	310	320
Venues and facilities	209	416	10	1 066	1 000	100	120	20.00	140	160
Rental and hiring	6			23	23					
Transfers and subsidies to	2 386 978	2 026 334	2 333 231	2 020 043	2 016 996	2 084 911	1 970 641	(5.48)	2 071 571	2 164 024
Provinces and municipalities	101 112	43 079	85 099	28 333	47 333	47 333	23 965	(49.37)	24 515	24 515
Municipalities	101 112	43 079	85 099	28 333	47 333	47 333	23 965	(49.37)	24 515	24 515
Municipal bank accounts	101 112	43 079	85 099	28 333	47 333	47 333	23 965	(49.37)	24 515	24 515
Departmental agencies and accounts		400								
Departmental agencies (non-business entities)		400								
Other		400								
Higher education institutions	950	300	400		400	400		(100.00)		
Non-profit institutions	2 270	4 500	1 000							
Households	2 282 646	1 978 055	2 246 732	1 991 710	1 969 263	2 037 178	1 946 676	(4.44)	2 047 056	2 139 509
Social benefits	792	423	1 335			332		(100.00)		
Other transfers to households	2 281 854	1 977 632	2 245 397	1 991 710	1 969 263	2 036 846	1 946 676	(4.43)	2 047 056	2 139 509
Payments for financial assets	9 653	4 746	2 115							
Total economic classification	2 519 972	2 184 379	2 496 984	2 231 125	2 236 718	2 229 914	2 140 699	(4.00)	2 210 666	2 300 542

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	33 094	34 943	33 851	36 921	34 978	36 296	43 963	21.12	44 664	41 374
Compensation of employees	21 511	22 518	24 278	26 548	24 605	23 802	24 970	4.91	24 225	20 142
Salaries and wages	18 587	19 545	21 085	22 979	21 036	20 450	21 713	6.18	20 739	16 819
Social contributions	2 924	2 973	3 193	3 569	3 569	3 352	3 257	(2.83)	3 486	3 323
Goods and services	11 583	12 425	9 573	10 373	10 373	12 494	18 993	52.02	20 439	21 232
<i>of which</i>										
Administrative fees	51	3	5							
Advertising		38	64			244	264	8.20	300	320
Catering: Departmental activities	16	11	33	17	17	14	12	(14.29)	12	12
Communication (G&S)	29	30	36	40	40	36	42	16.67	44	54
Consultants and professional services: Business and advisory services	108	99	78	128	128	15	1 000	6566.67	1 100	1 200
Infrastructure and planning	2	1	1							
Legal costs	451	785	751	508	508	178	800	349.44	900	950
Contractors	2 388	18		36	36	19	50	163.16	50	60
Entertainment			1	2	2	2	2		2	2
Consumable supplies	27	17	35	62	62	38	41	7.89	51	68
Consumable: Stationery, printing and office supplies			2	32	32	20	21	5.00	21	36
Operating leases	47	75	49	72	72	6	88	1366.67	98	110
Property payments	8 126	10 954	8 196	9 089	9 089	11 718	16 330	39.36	17 500	18 000
Travel and subsistence	275	186	223	286	286	132	250	89.39	265	285
Training and development		50	37							
Operating payments	62	51	62	66	66	50	71	42.00	74	94
Venues and facilities		101		32	32	22	22		22	41
Rental and hiring	1	6		3	3					
Transfers and subsidies to	5 909	1 035	2 794	1 055	1 055	11 249	7 819	(30.49)	2 132	3 062
Provinces and municipalities	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Municipalities	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Municipal bank accounts	5 734	1 000	1 718	1 055	1 055	11 171	7 819	(30.01)	2 132	3 062
Households	175	35	1 076			78		(100.00)		
Social benefits	175	35	1 073			78		(100.00)		
Other transfers to households			3							
Total economic classification	39 003	35 978	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate				
							2021/22	2020/21	2022/23	2023/24	
Total departmental transfers/grants											
Category A	453 913	407 807	507 906	344 299	291 146	291 146	812 995	179.24	332 500	345 500	
City of Cape Town	453 913	407 807	507 906	344 299	291 146	291 146	812 995	179.24	332 500	345 500	
Category B	802 663	1 089 612	1 273 693	981 126	967 453	967 453	1 036 756	7.16	913 904	614 841	
Matzikama	8 569	26 975	25 729	19 000	5 000	5 000	43 000	760.00	11 300	10 400	
Cederberg	4 353	57 734	21 038	13 000	13 000	13 000	19 500	50.00	19 500	6 000	
Bergrivier	162	3 900	8 070	5 000	5 000	5 000	1 400	(72.00)	26 720		
Saldanha Bay	23 094	54 047	32 250	41 403	35 461	35 461	22 900	(35.42)	39 849	71 760	
Swartland	35 765	41 465	50 756	50 262	51 178	51 178	41 412	(19.08)	47 474	20 024	
Witzenberg	35 972	27 839	29 224	38 192	23 645	23 645	27 140	14.78	12 274	1 264	
Drakenstein	45 865	114 189	107 394	78 508	58 116	58 116	78 299	34.73	34 834	264	
Stellenbosch	23 397	59 430	89 994	59 647	32 317	32 317	51 660	59.85	53 284	20 764	
Breede Valley	89 314	106 154	102 768	85 725	71 215	71 215	111 884	57.11	35 527	20 027	
Langeberg	34 601	44 475	17 650	8 290	11 250	11 250	2 000	(82.22)	33 660		
Theewaterskloof	59 489	44 507	64 349	44 141	59 016	59 016	62 979	6.72	45 200	49 800	
Overstrand	72 669	39 100	109 800	90 223	82 781	82 781	112 500	35.90	72 300	23 000	
Cape Agulhas	40 452	34 840	56 114	30 889	30 889	30 889	4 752	(84.62)	15 234	24 764	
Swellendam	5 821	9 794	15 007	8 300	15 400	15 400	14 100	(8.44)	23 490	19 000	
Kannaland	9 200	2 713	380	200	480	480	6 100	1170.83	16 900	78	
Hessequa	4 007	3 996	1 382	12 640	18 700	18 700	35 100	87.70	61 910	43 300	
Mossel Bay	9 087	31 399	108 382	100 191	179 436	179 436	211 616	17.93	89 764	34 764	
George	85 014	94 170	233 690	154 925	140 875	140 875	97 615	(30.71)	115 787	141 227	
Oudtshoorn	51 841	52 736	29 210	44 040	37 820	37 820	12 400	(67.21)	44 910	17 340	
Bitou	40 428	86 181	47 382	35 466	35 866	35 866	33 210	(7.41)	54 500	63 880	
Knysna	64 425	72 026	69 400	56 506	59 470	59 470	46 657	(21.55)	58 223	44 110	
Laingsburg	198										
Prince Albert	18 766	12 462	1 500								
Beaufort West	40 174	69 480	52 224	4 578	538	538	532	(1.12)	1 264	3 075	
Category C	119						5 000		5 000	5 000	
West Coast District Municipality	119										
Garden Route District Municipality							5 000		5 000	5 000	
Unallocated					70 877	70 877		(100.00)			
Total transfers to local government	1 256 695	1 497 419	1 781 599	1 325 425	1 329 476	1 329 476	1 854 751	39.51	1 251 404	965 341	
Funds retained by the department (not included in the transfers to local government)	1 063 940	693 752	727 087	792 157	852 587	852 587	177 963	(71.56)	861 652	1 242 168	

Note: Included in the amount of R177.963 million for funds retained by the Department is R64.000 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R15.270 million for Municipal Accreditation & Capacity Building Grant funded from OPSCAP.

Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Funded from Conditional Grants										
Category A	449 113	407 807	420 718	344 299	291 146	291 146	812 995	179.24	332 500	345 500
City of Cape Town	449 113	407 807	420 718	344 299	291 146	291 146	812 995	179.24	332 500	345 500
Category B	719 138	1 057 601	1 220 693	971 126	938 453	938 453	1 036 756	10.48	913 904	614 841
Matzikama	5 569	26 975	25 729	19 000	5 000	5 000	43 000	760.00	11 300	10 400
Cederberg	1 323	57 734	21 038	13 000	13 000	13 000	19 500	50.00	19 500	6 000
Bergrivier	162	3 900	8 070	5 000	5 000	5 000	1 400	(72.00)	26 720	
Saldanha Bay	23 094	54 047	19 250	41 403	25 461	25 461	22 900	(10.06)	39 849	71 760
Swartland	35 765	41 465	50 756	50 262	51 178	51 178	41 412	(19.08)	47 474	20 024
Witzenberg	32 972	27 839	29 224	38 192	23 645	23 645	27 140	14.78	12 274	1 264
Drakenstein	18 365	96 864	107 394	78 508	58 116	58 116	78 299	34.73	34 834	264
Stellenbosch	23 397	49 744	89 994	59 647	32 317	32 317	51 660	59.85	53 284	20 764
Breede Valley	69 314	106 154	102 768	85 725	71 215	71 215	111 884	57.11	35 527	20 027
Langeberg	30 151	44 475	17 650	8 290	11 250	11 250	2 000	(82.22)	33 660	
Theewaterskloof	59 489	44 507	63 349	44 141	59 016	59 016	62 979	6.72	45 200	49 800
Overstrand	62 169	39 100	109 800	90 223	82 781	82 781	112 500	35.90	72 300	23 000
Cape Agulhas	40 452	34 840	56 114	20 889	20 889	20 889	4 752	(77.25)	15 234	24 764
Swellendam	5 321	9 794	15 007	8 300	15 400	15 400	14 100	(8.44)	23 490	19 000
Kannaland	9 200	2 713	380	200	480	480	6 100	1170.83	16 900	78
Hessequa	4 007	3 996	1 382	12 640	9 700	9 700	35 100	261.86	61 910	43 300
Mossel Bay	5 387	31 399	83 382	100 191	179 436	179 436	211 616	17.93	89 764	34 764
George	84 484	94 170	223 690	154 925	140 875	140 875	97 615	(30.71)	115 787	141 227
Oudtshoorn	51 841	47 736	25 210	44 040	37 820	37 820	12 400	(67.21)	44 910	17 340
Bitou	40 428	86 181	47 382	35 466	35 866	35 866	33 210	(7.41)	54 500	63 880
Knysna	64 425	72 026	69 400	56 506	59 470	59 470	46 657	(21.55)	58 223	44 110
Laingsburg	198									
Prince Albert	18 766	12 462	1 500							
Beaufort West	32 859	69 480	52 224	4 578	538	538	532	(1.12)	1 264	3 075
Category C	119									
West Coast District Municipality	119									
Garden Route District Municipality							5 000		5 000	5 000
Total transfers to local government	1 168 370	1 465 408	1 641 411	1 315 425	1 229 599	1 229 599	1 849 751	50.44	1 246 404	960 341
Funds retained by the Department (not included in the transfers to local government)	1 032 093	687 629	615 343	660 078	625 887	625 887	177 963	(71.57)	861 652	1 242 168

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Table A.3b 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Funded from Provincial Financing										
Category A	4 800		87 188							
City of Cape Town	4 800		87 188							
Category B	83 525	32 011	53 000	10 000	29 000	29 000		(100.00)		
Matzikama	3 000									
Cederberg	3 030									
Saldanha Bay			13 000		10 000	10 000		(100.00)		
Witzenberg	3 000									
Drakenstein	27 500	17 325								
Stellenbosch		9 686								
Breede Valley	20 000									
Langeberg	4 450									
Theewaterskloof			1 000							
Overstrand	10 500									
Cape Agulhas				10 000	10 000	10 000		(100.00)		
Swellendam	500									
Hessequa					9 000	9 000		(100.00)		
Mossel Bay	3 700		25 000							
George	530		10 000							
Oudtshoorn		5 000	4 000							
Beaufort West	7 315									
Category C							5 000		5 000	5 000
Unallocated					70 877	70 877		(100.00)		
Total transfers to local government	88 325	32 011	140 188	10 000	99 877	99 877	5 000	(94.99)	5 000	5 000
Funds retained by the Department (not included in the transfers to local government)	31 847	6 123	24 556	132 079	155 823	155 823		(100.00)		

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				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24	
Human Settlements											
Development Grant (Beneficiaries)	1 161 870	1 408 547	1 622 447	1 305 309	1 219 483	1 219 483	1 839 481	50.84	1 236 002	949 939	
Category A	442 613	374 550	404 218	336 799	283 646	283 646	805 495	183.98	325 000	338 000	
City of Cape Town	442 613	374 550	404 218	336 799	283 646	283 646	805 495	183.98	325 000	338 000	
Category B	719 138	1 033 997	1 218 229	968 510	935 837	935 837	1 033 986	10.49	911 002	611 939	
Matzikama	5 569	24 230	25 729	19 000	5 000	5 000	43 000	760.00	11 300	10 400	
Cederberg	1 323	57 020	21 038	13 000	13 000	13 000	19 500	50.00	19 500	6 000	
Bergrivier	162	3 900	8 070	5 000	5 000	5 000	1 400	(72.00)	26 720		
Saldanha Bay	23 094	53 447	19 250	41 403	25 461	25 461	22 900	(10.06)	39 849	71 760	
Swartland	35 765	41 220	50 532	50 024	50 940	50 940	41 160	(19.20)	47 210	19 760	
Witzenberg	32 972	27 839	29 000	37 954	23 407	23 407	26 888	14.87	12 010	1 000	
Drakenstein	18 365	94 080	107 170	78 270	57 878	57 878	78 047	34.85	34 570		
Stellenbosch	23 397	48 094	89 770	59 409	32 079	32 079	51 408	60.25	53 020	20 500	
Breede Valley	69 314	104 820	102 320	85 250	70 740	70 740	111 381	57.45	35 000	19 500	
Langeberg	30 151	43 630	17 650	8 290	11 250	11 250	2 000	(82.22)	33 660		
Theewaterskloof	59 489	43 645	63 349	44 141	59 016	59 016	62 979	6.72	45 200	49 800	
Overstrand	62 169	39 100	109 800	90 223	82 781	82 781	112 500	35.90	72 300	23 000	
Cape Agulhas	40 452	34 560	55 890	20 651	20 651	20 651	4 500	(78.21)	14 970	24 500	
Swellendam	5 321	9 780	15 007	8 300	15 400	15 400	14 100	(8.44)	23 490	19 000	
Kannaland	9 200	715	380	200	480	480	6 100	1170.83	16 900	78	
Hessequa	4 007	1 782	1 382	12 640	9 700	9 700	35 100	261.86	61 910	43 300	
Mossel Bay	5 387	30 700	83 158	99 953	179 198	179 198	211 364	17.95	89 500	34 500	
George	84 484	91 438	223 242	154 450	140 400	140 400	97 112	(30.83)	115 260	140 700	
Oudtshoorn	51 841	47 736	25 210	44 040	37 820	37 820	12 400	(67.21)	44 910	17 340	
Bitou	40 428	84 127	47 382	35 466	35 866	35 866	33 210	(7.41)	54 500	63 880	
Knysna	64 425	70 564	69 400	56 506	59 470	59 470	46 657	(21.55)	58 223	44 110	
Laingsburg	198										
Prince Albert	18 766	12 090	1 500								
Beaufort West	32 859	69 480	52 000	4 340	300	300	280	(6.67)	1 000	2 811	
Category C	119										
West Coast District Municipality	119										
Funds retained by the department (not included in the transfers to local government)	1 032 093	687 629	550 933	592 126	625 687	625 687	177 963	(71.56)	861 652	1 242 168	

Note: This table excludes funds allocated to local municipalities by the Department for Municipal Accreditation and Capacity Building Grant as reflected in Table A.3.2.

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Municipal Accreditation & Capacity Building Grant	5 000	5 000	17 464	10 116	10 116	10 116	10 270	1.52	10 402	10 402
Category A	5 000	5 000	15 000	7 500	7 500	7 500	7 500		7 500	7 500
City of Cape Town	5 000	5 000	15 000	7 500	7 500	7 500	7 500		7 500	7 500
Category B			2 464	2 616	2 616	2 616	2 770	5.89	2 902	2 902
Swartland			224	238	238	238	252	5.88	264	264
Witzenberg			224	238	238	238	252	5.88	264	264
Drakenstein			224	238	238	238	252	5.88	264	264
Stellenbosch			224	238	238	238	252	5.88	264	264
Breedee Valley			448	475	475	475	503	5.89	527	527
Cape Agulhas			224	238	238	238	252	5.88	264	264
Mossel Bay			224	238	238	238	252	5.88	264	264
George			448	475	475	475	503	5.89	527	527
Beaufort West			224	238	238	238	252	5.88	264	264
Category C										
Garden Route District Municipality							5 000		5 000	5 000

Note: The above-mentioned allocation is for local municipalities and is funded from OPSCAP.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Settlement Assistance	1 500	1 500	1 500							
Category A	1 500	1 500	1 500							
City of Cape Town	1 500	1 500	1 500							

Note: The above-mentioned allocation is for the City of Cape Town and is funded from OPSCAP.

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Provincial Contribution towards the Acceleration of Housing Delivery	112 295	32 011	53 000	10 000	29 000	29 000		(100.00)		
Category A	2 300									
City of Cape Town	2 300									
Category B	83 525	32 011	53 000	10 000	29 000	29 000		(100.00)		
Matzikama	3 000									
Cederberg	3 030									
Saldanha Bay			13 000		10 000	10 000		(100.00)		
Witzenberg	3 000									
Drakenstein	27 500	17 325								
Stellenbosch		9 686								
Breede Valley	20 000									
Langeberg	4 450									
Theewaterskloof			1 000							
Overstrand	10 500									
Cape Agulhas				10 000	10 000	10 000		(100.00)		
Swellendam	500									
Hessequa					9 000	9 000		(100.00)		
Mossel Bay	3 700		25 000							
George	530		10 000							
Oudtshoorn		5 000	4 000							
Beaufort West	7 315									
Unallocated	26 470									
Funds retained by the Department (not included in the transfers to local government)	26 470		24 556	132 079	155 823	155 823		(100.00)		

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Provincial Contribution Towards Addressing Natural Disasters	7 500									
Category A	2 500									
City of Cape Town	2 500									
Unallocated	5 000									
Funds retained by the department (not included in the transfers to local government)	5 000									

Note: The above-mentioned allocation relates to funding received for addressing natural disasters in the Province.

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Drought relief: Integrated Provincial Water Response Plan	377	6 123								
Unallocated	377	6 123								
Funds retained by the department (not included in the transfers to local government)	377	6 123								

Note: The above-mentioned allocation relates to funding received for the implementation of water saving measures to address drought conditions in the Province.

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Title Deeds Restoration Grant		50 361								
Category A		26 757								
City of Cape Town		26 757								
Category B		23 604								
Matzikama		2 745								
Cederberg		714								
Saldanha Bay		600								
Swartland		245								
Drakenstein		2 784								
Stellenbosch		1 650								
Breede Valley		1 334								
Langeberg		845								
Theewaterskloof		862								
Cape Agulhas		280								
Swellendam		14								
Kannaland		1 998								
Hessequa		2 214								
Mossel Bay		699								
George		2 732								
Bitou		2 054								
Knysna		1 462								
Prince Albert		372								
Funds retained by the Department (not included in the transfers to local government)			64 410	67 952	200	200		(100.00)		

Note: Title Deeds Restoration Grant for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Provincial Emergency Housing Grant			87 188		70 877	70 877		(100.00)		
Category A			87 188							
City of Cape Town			87 188							
Unallocated					70 877	70 877				
Funds retained by the Department (not included in the transfers to local government)			64 410	67 952	200	200		(100.00)		

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 761 961	1 336 104	1 543 813	1 501 863	1 515 417	1 515 417	1 397 224	(7.80)	1 410 235	1 494 716
West Coast Municipalities	115 354	127 004	163 420	153 370	153 370	153 370	161 806	5.50	169 572	169 572
Matzikama	8 400	26 975	65 740	56 400	56 400	56 400	59 502	5.50	62 358	62 358
Cederberg	16 070	17 514	25 500	12 500	12 500	12 500	13 188	5.50	13 821	13 821
Bergrivier	11 820	7 000	1 140							
Saldanha Bay	42 964	35 050	41 560	52 670	52 670	52 670	55 567	5.50	58 234	58 234
Swartland	36 100	40 465	29 480	31 800	31 800	31 800	33 549	5.50	35 159	35 159
Cape Winelands Municipalities	320 086	327 827	344 190	210 990	210 990	210 990	222 595	5.50	233 280	233 280
Witzenberg	41 960	32 839	41 430	45 200	45 200	45 200	47 686	5.50	49 975	49 975
Drakenstein	105 564	104 594	134 020	60 160	60 160	60 160	63 469	5.50	66 516	66 516
Stellenbosch	23 762	49 761	39 280	41 000	41 000	41 000	43 255	5.50	45 331	45 331
Breede Valley	112 200	119 498	108 300	45 000	45 000	45 000	47 475	5.50	49 754	49 754
Langeberg	36 600	21 135	21 160	19 630	19 630	19 630	20 710	5.50	21 704	21 704
Overberg Municipalities	178 455	165 851	225 269	198 040	198 040	198 040	198 383	0.17	207 905	207 905
Theewaterskloof	72 621	62 117	77 869	64 500	64 500	64 500	68 048	5.50	71 314	71 314
Overstrand	72 534	59 100	81 140	69 000	69 000	69 000	72 795	5.50	76 289	76 289
Cape Agulhas	29 450	34 840	50 530	58 540	58 540	58 540	51 210	(12.52)	53 668	53 668
Swellendam	3 850	9 794	15 730	6 000	6 000	6 000	6 330	5.50	6 634	6 634
Garden Route Municipalities	264 797	341 423	361 900	291 910	291 910	291 910	312 965	7.21	327 748	327 748
Kannaland	4 625	2 378								
Hessequa	10 068	2 964	24 780	14 250	14 250	14 250	15 034	5.50	15 756	15 756
Mossel Bay	29 200	36 399	87 180	69 060	69 060	69 060	72 858	5.50	76 355	76 355
George	66 330	144 256	132 660	145 560	145 560	145 560	153 566	5.50	160 937	160 937
Oudtshoorn	35 066	21 346	33 500	27 290	27 290	27 290	28 791	5.50	30 173	30 173
Bitou	40 374	62 054	39 580	26 000	26 000	26 000	27 430	5.50	28 747	28 747
Knysna	79 134	72 026	44 200	9 750	9 750	9 750	10 286	5.50	10 780	10 780
Across wards and municipal projects							5 000		5 000	5 000
Central Karoo Municipalities	42 153	54 122	45 180	57 060	57 060	57 060	60 198	5.50	63 087	63 087
Laingsburg	99									
Prince Albert	10 739	18 962	12 480	27 040	27 040	27 040	28 527	5.50	29 896	29 896
Beaufort West	31 315	35 160	32 700	30 020	30 020	30 020	31 671	5.50	33 191	33 191
Total provincial expenditure by district and local municipality	2 682 806	2 352 331	2 683 772	2 413 233	2 426 787	2 426 787	2 353 171	(3.03)	2 411 827	2 496 308

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017
Total provincial expenditure by district and local municipality	99 060	106 692	122 807	116 458	127 437	125 854	135 806	7.91	130 378	131 017

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Housing Needs, Research and Planning

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313
Total provincial expenditure by district and local municipality	24 771	25 282	27 336	27 674	26 599	23 474	24 884	6.01	23 987	20 313

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Housing Development

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Cape Town Metro	1 599 127	1 168 257	1 357 025	1 319 755	1 325 348	1 318 544	1 184 752	(10.15)	1 209 074	1 298 950	
West Coast Municipalities	115 354	127 004	163 420	153 370	153 370	153 370	161 806	5.50	169 572	169 572	
Matzikama	8 400	26 975	65 740	56 400	56 400	56 400	59 502	5.50	62 358	62 358	
Cederberg	16 070	17 514	25 500	12 500	12 500	12 500	13 188	5.50	13 821	13 821	
Bergrivier	11 820	7 000	1 140								
Saldanha Bay	42 964	35 050	41 560	52 670	52 670	52 670	55 567	5.50	58 234	58 234	
Swartland	36 100	40 465	29 480	31 800	31 800	31 800	33 549	5.50	35 159	35 159	
Cape Winelands Municipalities	320 086	327 726	344 190	210 990	210 990	210 990	222 595	5.50	233 280	233 280	
Witzenberg	41 960	32 839	41 430	45 200	45 200	45 200	47 686	5.50	49 975	49 975	
Drakenstein	105 564	104 594	134 020	60 160	60 160	60 160	63 469	5.50	66 516	66 516	
Stellenbosch	23 762	49 744	39 280	41 000	41 000	41 000	43 255	5.50	45 331	45 331	
Breede Valley	112 200	119 414	108 300	45 000	45 000	45 000	47 475	5.50	49 754	49 754	
Langeberg	36 600	21 135	21 160	19 630	19 630	19 630	20 710	5.50	21 704	21 704	
Overberg Municipalities	178 455	165 851	225 269	198 040	198 040	198 040	198 383	0.17	207 905	207 905	
Theewaterskloof	72 621	62 117	77 869	64 500	64 500	64 500	68 048	5.50	71 314	71 314	
Overstrand	72 534	59 100	81 140	69 000	69 000	69 000	72 795	5.50	76 289	76 289	
Cape Agulhas	29 450	34 840	50 530	58 540	58 540	58 540	51 210	(12.52)	53 668	53 668	
Swellendam	3 850	9 794	15 730	6 000	6 000	6 000	6 330	5.50	6 634	6 634	
Garden Route Municipalities	264 797	341 419	361 900	291 910	291 910	291 910	312 965	7.21	327 748	327 748	
Kannaland	4 625	2 378									
Hessequa	10 068	2 964	24 780	14 250	14 250	14 250	15 034	5.50	15 756	15 756	
Mossel Bay	29 200	36 399	87 180	69 060	69 060	69 060	72 858	5.50	76 355	76 355	
George	66 330	144 252	132 660	145 560	145 560	145 560	153 566	5.50	160 937	160 937	
Oudtshoorn	35 066	21 346	33 500	27 290	27 290	27 290	28 791	5.50	30 173	30 173	
Bitou	40 374	62 054	39 580	26 000	26 000	26 000	27 430	5.50	28 747	28 747	
Knysna	79 134	72 026	44 200	9 750	9 750	9 750	10 286	5.50	10 780	10 780	
Across wards and municipal projects							5 000		5 000	5 000	
Central Karoo Municipalities	42 153	54 122	45 180	57 060	57 060	57 060	60 198	5.50	63 087	63 087	
Laingsburg	99										
Prince Albert	10 739	18 962	12 480	27 040	27 040	27 040	28 527	5.50	29 896	29 896	
Beaufort West	31 315	35 160	32 700	30 020	30 020	30 020	31 671	5.50	33 191	33 191	
Total provincial expenditure by district and local municipality	2 519 972	2 184 379	2 496 984	2 231 125	2 236 718	2 229 914	2 140 699	(4.00)	2 210 666	2 300 542	

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Housing Asset Management

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjuste d appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	39 003	35 873	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436
Cape Winelands Municipalities		101								
Stellenbosch		17								
Breede Valley		84								
Garden Route Municipalities		4								
George		4								
Total provincial expenditure by district and local municipality	39 003	35 978	36 645	37 976	36 033	47 545	51 782	8.91	46 796	44 436

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF		
	Project description	Project name				Date: Start Note 1	Date: Finish Note 2							2021/22	2022/23	2023/24		
1. NEW AND REPLACEMENT ASSETS																		
None																		
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
None																		
Human Settlements Development Grant																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
None																		
4. MAINTENANCE AND REPAIRS																		
Human Settlements Development Grant																		
1	Departmental project: Services	Rental Stock	Works		Across districts			Human Settlements Development Grant	HSDG	0	0	10 000	5 000	10 000	10 000	10 000	10 000	10 000
Subtotal: Human Settlements Development Grant																		
TOTAL: MAINTENANCE AND REPAIRS																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
Human Settlements Development Grant																		
1	Departmental project: Planning	Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Package planning		Cape Town Metro	03 May 17	29 Dec 23	Human Settlements Development Grant	IRDP	-33.977476	18.719843	443 800	25 000	14 000	285 240	133 005		
2	Departmental project: Planning	DHS: Metro: Ithimba Housing Project: 2360 Sites & 1200 T/S - IRDP - Ph 1: 2360 Sites	Package planning		Cape Town Metro	07 Jun 19	07 Jun 24	Human Settlements Development Grant	IRDP	-34.023305	18.708609	38 798	1 000	1 850	12 316	24 632		
3	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Dev 440 out of possible 3000 Sites - USP - Phase 1	Infrastructure planning		Cape Town Metro	18 Sep 19	01 Apr 24	Human Settlements Development Grant	IRDP	-34.017788	18.5873	81 410	3 500	20 000	48 210	13 200		
4	Departmental project: Planning	DHS: Inner City Development: Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 000	-	3 000	3 000	3 000		
5	Departmental project: Planning	Metro: Coct: Greater Retreat - Phase 1	Package planning		Cape Town Metro	01 Aug 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34.02416	18.50083	4 000	5 000	4 000	-	-		
6	Departmental project: Planning	Hds: Coct: Imizamo Yehuru: 1400 Sites - Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.02833	18.36387	11 100	1 600	3 700	3 700	3 700		
7	Departmental project: Planning	Metro: Coct: Du Noon: 100 Sites & T/S - Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 400	2 000	4 700	4 700	-		
8	Departmental project: Planning	Leonsdale Infill	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 600	-	-	3 600	3 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDIMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description					Date: Start	Date: Finish							2021/22	2022/23	2023/24	
						Month 1	Month 2					R'000	R'000	R'000	R'000	R'000	R'000
9	Municipal project: Planning	DHS: Breede Valley: Worcester: Transhex - 8280 Services - IRDP - Ph 1: 3231 Sites out of total of 8280 Sites	Package planning	Breede Valley Municipality	18 Nov 17	30 Mar 22	Human Settlements Development Grant	IRDP	-33,659338	19,480462	10,581	9,040	10,581	-	-	-	-
10	Municipal project: Planning	DHS: Drakenstein: Paarl: Vlakkeland: Planning - 3935 IRDP - Phase 1	Package planning	Drakenstein Municipality	25 Apr 17	31 Mar 22	Human Settlements Development Grant	IRDP	-33,681376	19,004259	6,883	5,000	6,883	-	-	-	-
11	Municipal project: Planning	Stellenbosch: Northern Ext: Planning for 2500 Sites - IRDP - Phase 1	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,910728	18,834376	2,000	2,000	2,000	-	-	-	-
12	Municipal project: Top Structures	Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S	Handover	Cape Agulhas Municipality	30 Jan 19	10 May 21	Human Settlements Development Grant	IRDP	-34,539464	20,05839	3,500	17,320	3,500	-	-	-	-
13	Municipal project: Planning	Overstrand: Hawston - 256 IRDP - Phase 1	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,016352	18,598093	3,000	3,000	1,000	1,000	1,000	1,000	1,000
14	Municipal project: Planning	Swellendam: Raiton CBD: 32 Sites - IRDP - Phase 1	Package planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,04748	20,43884	2,020	-	100	1,920	-	-	-
15	Municipal project: Top Structures	Overberg: Swellendam: Barrydale: Smitsville: 87 Houses: Irp - Ph 1: 78 T/S	Handover	Swellendam Municipality	01 Nov 20	01 May 21	Human Settlements Development Grant	IRDP	-33,91383	20,73007	5,000	13,700	5,000	-	-	-	-
16	Municipal project: Planning	Theewaterskloof: Grabouw: Gypsy Quees - Irp - Phase 1	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1,975	-	575	1,400	-	-	-
17	Municipal project: Planning	Overberg: Theewaterskloof: Greyton: Erf 595: 165 Sites - IRDP - Phase 1	Package planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,048726	19,600116	10,400	619	1,400	3,000	3,000	6,000	6,000
18	Municipal project: Planning	Beaufort West: Murrarysburg: 220 - Irp - Phase 1	Procurement planning	Beaufort West Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-31,965389	23,768422	3,280	300	280	1,000	1,000	2,000	2,000
19	Municipal project: Planning	Blou: Plettenberg Bay: New Horizons: 1 470 Sites - IRDP - Phase 1	Package planning	Blou Municipality	01 Feb 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,044419	23,337419	29,000	10,000	2,000	10,000	10,000	17,000	17,000
20	Municipal project: Planning	Blou: Plettenberg Bay: Green Valley Ph 2: 425 Sites - IRDP - Phase 1	Procurement planning	Blou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2,500	-	500	1,000	1,000	1,000	1,000
21	Municipal project: Planning	Blou: Plettenberg Bay: Kurland: 74 Sites - UJSP - Phase 1	Procurement planning	Blou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,949116	23,488963	2,500	500	500	1,000	1,000	1,000	1,000
22	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP - Phase 1	Design development	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,0149	22,44336	91,880	2,000	5,000	21,980	21,980	64,900	64,900
23	Municipal project: Planning	Krystna: Homlae Infill: 155 T/S - EPHP - Ph 1: 85 T/S	Package planning	Krystna Municipality	27 Jan 20	31 Dec 21	Human Settlements Development Grant	IRDP	-34,006638	18,56284	212	-	212	-	-	-	-
24	Municipal project: Planning	Krystna: Homlae - 312 Services - IRDP - Ph 1: 312 Sites	Package planning	Krystna Municipality	10 Mar 17	01 May 21	Human Settlements Development Grant	IRDP	-34,052015	23,05843	430	14,500	430	-	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost		Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description					Date: Start MM/YY	Date: Finish MM/YY					R'000	R'000		2021/22	R'000	2022/23	R'000
25	Municipal project: Planning	Krystna: Sedgfield Infill: 207 Sites - IRDP - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.586823	22.224236	39 857	-	527	12 420	28 910			
26	Municipal project: Planning	Krystna: Karatara: 357 - IRDP - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.905075	22.84324	728	-	728	-	-			
27	Municipal project: Planning	Krystna: Heidevallei: 2300 - Irdp - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.043151	23.09055	9 933	-	2 000	7 933	-			
28	Municipal project: Planning	Berg River: Watsonia: 50 Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 200	-	200	3 000	-			
29	Municipal project: Planning	Berg River: Erendokuli: Planning: 23 Sites - IRDP - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.695048	18.88209	2 400	-	100	2 300	-			
30	Municipal project: Planning	Berg River: Porterville: 171 Sites - Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.000716	18.98525	10 260	500	500	9 760	-			
31	Municipal project: Planning	Berg River: Pikesberg: 156 Sites - Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.69504	18.78879	9 360	500	400	8 960	-			
32	Municipal project: Planning	West Coast: Matzikama: Bitterfontein: 130 Sites - Irdp - Phase 1	Procurement planning	Matzikama Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-31.03449	18.26332	16 200	-	1 000	4 800	10 400			
33	Municipal project: Planning	Saldanha Bay: Vredenburg: Witteklip Planning - 1155 - IRDP - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.92374	17.998128	14 520	5 684	3 000	11 520	-			
34	Municipal project: Planning	Saldanha Bay: St Helena Bay: Langvile: 309 Services - IRDP - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 800	3 000	800	-	6 000			
35	Municipal project: Planning	Saldanha Bay: Hopefield: Planning Fees For 62 Sites - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	15 000	-	600	-	14 400			
36	Municipal project: Planning	Witteklip Old Southern Bypass (60)	Package planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 050	350	350	4 800	3 900			
37	Municipal project: Planning	Seeview Park Extension (60)	Package planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 050	350	350	4 800	3 900			
38	Municipal project: Planning	White City (130) FLISP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	800	490	800	-	-			
39	Municipal project: Planning	Swartland: Malmesbury: De Hoop: 4600 Sites - IRDP - Phase 1	Infrastructure planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	29 360	-	8 600	10 000	10 760			
40	Municipal project: Planning	Swartland: Malmesbury: Darling: GAP Housing - 75 - IRDP - Phase 1	Design development	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.370311	18.39038	8 340	-	1 500	6 840	-			
41	Municipal project: Planning	West Coast: Swartland: Chatsworth: 100 Services IRDP - Ph 1: 100 Sites	Procurement planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.537678	18.576795	6 300	-	1 500	4 800	-			

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description	Project description					Date: Start Month 1	Date: Finish Month 2							2021/22 R'000	2022/23 R'000	2023/24 R'000	
42	Municipal project: Top Structures	Garden Cities Fismekraal ph3 (562)	Works	City of Cape Town	Works	City of Cape Town	01 Mar 18	01 Feb 22	Human Settlements Development Grant	IRDP	-33.782895	18.717465	171 470	44 000	39 000	65 000	67 470	
43	Municipal project: Top Structures	Gugulethu Infill (Mau Mau) (1019)	Works	City of Cape Town	Works	City of Cape Town	02 Apr 18	15 Aug 22	Human Settlements Development Grant	IRDP	-33.984561	18.567408	20 800	10 800	20 800	-	-	
44	Municipal project: Top Structures	Vaihalla Park (777)	Works	City of Cape Town	Works	City of Cape Town	02 Apr 18	30 Mar 24	Human Settlements Development Grant	IRDP	-33.953144	18.572713	101 010	13 000	24 960	26 000	50 050	
45	Municipal project: Top Structures	Macassar (2500)	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 24	Human Settlements Development Grant	IRDP	-34.05074	18.7562	128 000	-	24 000	52 000	52 000	
46	Municipal project: Top Structures	Marocla (south)hand surrounding properties	Works	City of Cape Town	Works	City of Cape Town	15 Aug 18	01 Feb 24	Human Settlements Development Grant	IRDP	-33.84571	18.739743	48 300	21 000	35 300	13 000	-	
47	Municipal project: Top Structures	Harare Infill	Works	City of Cape Town	Works	City of Cape Town	19 Jun 20	01 Feb 23	Human Settlements Development Grant	IRDP	-34.05723	18.67443	82 030	26 000	58 500	23 530	-	
48	Municipal project: Top Structures	Sir Lowry's Pass	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 23	Human Settlements Development Grant	IRDP	-33.854231	18.735695	39 910	-	13 910	26 000	-	
49	Municipal project: Top Structures	Pook se Bos	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 23	Human Settlements Development Grant	IRDP	-33.980448	18.536566	17 550	-	4 550	13 000	-	
50	Municipal project: Top Structures	City PHP	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	119 470	77 411	52 000	67 470	-	
51	Departmental project: Top Structures	Boystown (1367)	Works	Cape Town Metro	Works	Cape Town Metro	16 Oct 11	01 Feb 23	Human Settlements Development Grant	FLISP	-33.993763	18.603013	32 500	22 000	32 500	-	-	
52	Departmental project: Top Structures	Kosovo (Farm 694 New Woodlands)(432)	Works	Cape Town Metro	Works	Cape Town Metro	16 Sep 19	01 Apr 22	Human Settlements Development Grant	IRDP	-34.017788	18.5873	56 420	40 140	43 420	13 000	-	
53	Departmental project: Top Structures	Airport Precinct Infill Sites (729 sites/45bmg/274high rise)	Works	Cape Town Metro	Works	Cape Town Metro	01 Oct 19	01 Feb 23	Human Settlements Development Grant	IRDP	-33.97512	18.577417	62 270	43 500	32 500	29 770	-	
54	Departmental project: Top Structures	Greater Retreat	Package planning	Cape Town Metro	Package planning	Cape Town Metro	01 Aug 21	01 Feb 24	Human Settlements Development Grant	IRDP	-34.02416	18.50083	44 080	-	9 780	19 300	15 000	
55	Departmental project: Planning	Portion of RE/Farm 786, Cape RD (Welleveeden)	Procurement planning	Cape Town Metro	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	LAND	0	0	3 500	-	3 500	-	-	
56	Departmental project: Top Structures	Erf 26943, Khayelisha (HSHS)	Works	Cape Town Metro	Works	Cape Town Metro	26 May 16	02 Aug 22	Human Settlements Development Grant	IRDP	-34.052516	18.668749	6 200	-	6 200	-	-	
57	Municipal project: Services	Worcester Transhex Phase 1 (2546 of 3231) Services	Works	Breede Valley Municipality	Works	Breede Valley Municipality	18 Nov 17	30 Mar 22	Human Settlements Development Grant	IRDP	-33.659338	19.480462	74 800	37 000	74 800	-	-	
58	Municipal project: Top Structures	Worcester Transhex Phase 1 Tops (800)	Works	Breede Valley Municipality	Works	Breede Valley Municipality	30 Jun 19	07 May 23	Human Settlements Development Grant	IRDP	-33.659338	19.480462	71 500	24 700	26 000	26 000	19 500	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description	Project name				Date: Start Month 1	Date: Finish Month 2							2021/22	R'000	2022/23	R'000
59	Municipal project: Top Structures	Paarl Vlaktekand (Ph1.1 188 sites/188 units)	Works	Draakenstein Municipality	25 Jun 18	30 Mar 22	Human Settlements Development Grant	IRDP	-33,908851	18,609123	58 110	43 220	58 110	-	-		
60	Municipal project: Services	Stellenbosch Idas Valley (166) FLSP	Works	Stellenbosch Municipality	06 Feb 18	30 Mar 22	Human Settlements Development Grant	IRDP	-33,919833	18,88339	11 288	-	11 288	-	-		
61	Municipal project: Top Structures	Vloterburg Longlands (106 incr to 144) IRDP	Works	Stellenbosch Municipality	01 Jul 21	15 Mar 22	Human Settlements Development Grant	IRDP	-33,910728	18,634376	17 940	7 100	17 940	-	-		
62	Municipal project: Services	Ceres Vreelbes Phase H (529)	Works	Witzenberg Municipality	26 Oct 20	12 Jan 22	Human Settlements Development Grant	IRDP	-33,35478	19,33124	24 540	16 800	24 540	-	-		
63	Municipal project: Top Structures	Hermanus Zweihle C1 (150 of 329)	Works	Overstrand Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-34,4327	19,21497	18 200	9 015	18 200	-	-		
64	Municipal project: Top Structures	Hermanus Mount Pleasant Infills (275)	Package planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,41773	19,210142	18 900	2 015	18 900	-	-		
65	Municipal project: Top Structures	Gansbaai Blompark (544) Top structures	Works	Overstrand Municipality	17 Sep 18	31 Mar 22	Human Settlements Development Grant	IRDP	-34,595273	19,343036	19 500	5 800	6 500	13 000	-		
66	Municipal project: Top Structures	Stanford West (763)	Works	Overstrand Municipality	01 Apr 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,447633	19,447725	13 000	7 200	13 000	-	-		
67	Municipal project: Top Structures	Gansbaai Masakhane (296 of 1569)	Works	Overstrand Municipality	25 Mar 19	30 Mar 22	Human Settlements Development Grant	IRDP	-34,59271	19,361511	13 000	11 000	13 000	-	-		
68	Municipal project: Services	Swellendam Railton (950)	Package planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,033072	20,451998	9 000	700	9 000	15 000	19 000		
69	Municipal project: Top Structures	Grabouw Roodakke (1169) Tops	Works	Theewaterskloof Municipality	05 Nov 13	09 Oct 21	Human Settlements Development Grant	IRDP	-34,144987	18,992949	9 750	23 000	9 750	-	-		
70	Municipal project: Top Structures	Grabouw Hillside (348) (121 + 227)	Works	Theewaterskloof Municipality	18 Sep 16	30 Mar 23	Human Settlements Development Grant	IRDP	-34,161288	18,988131	9 674	6 700	9 674	-	-		
71	Municipal project: Services	Villiersdorp Destiny Farm (2305) 1000	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,991404	19,276376	48 200	4 000	6 000	21 600	21 600		
72	Municipal project: Top Structures	Colweni/Bossiesgif Ph3a (433) Tops Structures	Works	Bitou Municipality	05 Jan 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,047248	23,39454	44 670	12 410	19 970	13 000	11 700		
73	Municipal project: Services	New Horizons Ebenhaeser (Portion 20)	Works	Bitou Municipality	01 Feb 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,044419	23,337419	49 240	10 000	10 240	19 500	19 500		
74	Municipal project: Top Structures	Golden Valley (165) IRDP	Works	George Municipality	15 Nov 20	30 Mar 22	Human Settlements Development Grant	IRDP	-33,93585	22,40812	15 470	7 800	15 470	-	-		
75	Municipal project: Top Structures	Thembalethu Bungalows (200) DDISP	Works	George Municipality	15 Oct 18	30 Mar 23	Human Settlements Development Grant	IRDP	-33,988704	19,284921	3 250	-	3 250	-	-		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
	Date: Start	Date: Finish					2021/22	2022/23							2023/24			
76	Municipal project: Top Structures	Works	Thembalethu (718 tops)	15 Jan 21	30 Mar 24	George Municipality	Human Settlements Development Grant	IRDP	-34.007796	22.493121	R'000	57 300	5 300	26 000	25 000			
77	Municipal project: Top Structures	Works	Thembalethu PHP (Ext 42 & 58)	01 Mar 21	30 Mar 24	George Municipality	Human Settlements Development Grant	IRDP	-34.007796	22.493121	R'000	20 200	7 200	6 500	6 500			
78	Municipal project: Top Structures	Works	Syferfontein East Ph A (359/179 of 2100)	28 Jan 19	30 Mar 24	George Municipality	Human Settlements Development Grant	IRDP	-34.014899	22.443361	R'000	31 392	31 392	-	-			
79	Municipal project: Top Structures	Works	Metro Grounds (664)	01 Apr 21	30 Mar 23	George Municipality	Human Settlements Development Grant	IRDP	-33.98598	22.46415	R'000	59 280	19 500	39 780	-			
80	Municipal project: Top Structures	Works	Silibaai Melkhoutfontein (585)	01 Aug 21	30 Mar 22	Hessequa Municipality	Human Settlements Development Grant	IRDP	-34.32181	21.41943	R'000	111 150	35 100	43 550	32 500			
81	Municipal project: Services	Works	Zoar Park Infill (100)	01 Aug 21	30 Mar 22	Kamaland Municipality	Human Settlements Development Grant	IRDP	-33.4834	21.46855	R'000	19 000	6 000	13 000	-			
82	Municipal project: Top Structures	Works	Vision (459)	02 Aug 16	30 Mar 24	Knysna Municipality	Human Settlements Development Grant	IRDP	-33.946238	18.681005	R'000	32 306	10 206	9 100	13 000			
83	Municipal project: Top Structures	Works	Hlalani (2731/65/96)	01 Mar 16	30 Nov 21	Knysna Municipality	Human Settlements Development Grant	IRDP	-34.044125	23.10656	R'000	15 269	4 349	10 920	-			
84	Municipal project: Top Structures	Works	Ethembeni (180/200/175)	01 Oct 17	30 Mar 23	Knysna Municipality	Human Settlements Development Grant	IRDP	-34.026891	23.073145	R'000	14 326	10 086	4 290	-			
85	Municipal project: Top Structures	Works	Happy Valley (95/120/104)	01 Apr 21	30 Mar 23	Knysna Municipality	Human Settlements Development Grant	IRDP	-34.026753	23.080045	R'000	7 938	4 688	3 250	-			
86	Municipal project: Top Structures	Works	Goweni (220)	01 Mar 16	30 Mar 23	Knysna Municipality	Human Settlements Development Grant	IRDP	-34.029404	23.063354	R'000	9 773	3 663	6 110	-			
87	Municipal project: Top Structures	Works	Mountain View (Louis Fourie Corridor) (1006)	29 Apr 20	27 Feb 24	Mossel Bay Municipality	Human Settlements Development Grant	IRDP	-34.018739	18.635637	R'000	207 000	122 000	55 000	10 000			
88	Municipal project: Top Structures	Works	Yakhindlu (150)	01 Oct 19	30 Mar 23	Mossel Bay Municipality	Human Settlements Development Grant	IRDP	-34.173066	22.082912	R'000	10 530	4 030	3 250	3 250			
89	Municipal project: Top Structures	Procurement planning	New Rest (285)	00 Jan 00	00 Jan 00	Mossel Bay Municipality	Human Settlements Development Grant	IRDP	-34.173533	22.081822	R'000	13 000	6 500	3 250	3 250			
90	Municipal project: Top Structures	Works	Dysekloof (534/1522 residential)	01 May 21	31 Mar 22	Outshoorn Municipality	Human Settlements Development Grant	IRDP	-33.58211	22.443097	R'000	39 390	10 400	28 990	-			
91	Municipal project: Planning	Package planning	Disaster Kits	00 Jan 00	00 Jan 00	Outshoorn Municipality	Human Settlements Development Grant	IRDP	-33.59423	22.20692	R'000	4 000	2 000	2 000	-			
92	Municipal project: Top Structures	Package planning	Citrusdal (162 of 688) IRDP	01 Aug 21	30 Mar 22	Cederberg Municipality	Human Settlements Development Grant	IRDP	-32.57769	19.005244	R'000	19 500	6 500	13 000	-			
93	Municipal project: Top Structures	Package planning	Lambert's Bay (184 of 536) (262 ESS)	01 Aug 21	30 Mar 22	Cederberg Municipality	Human Settlements Development Grant	IRDP	-32.10433	18.30893	R'000	19 500	13 000	6 500	-			

Table A.5 Summary of details of expenditure for infrastructure by category

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	Project description	Project name				Date: Start MM/YY	Date: Finish MM/YY							2021/22 R'000	2022/23 R'000	2023/24 R'000	
94	Municipal project: Top Structures	Vredendal PH5 (399)	Works		Matzikama Municipality	01 Aug 21	30 Mar 23	Human Settlements Development Grant	IRDP	-31.633315	18.528916	13 000	-	13 000	6 500	-	
95	Municipal project: Top Structures	Lutzville (342)	Works		Matzikama Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-33.589155	22.227183	13 000	-	13 000	-	-	
96	Municipal project: Top Structures	Langville (309) IRDP	Package planning		Saldanha Bay Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.78791	18.08176	6 500	3 000	6 500	-	-	
97	Municipal project: Services	Louville (200)	Package planning		Saldanha Bay Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.914983	18.007637	16 450	4 000	9 300	7 150	-	
98	Municipal project: Services	White City (20) INDI	Package planning		Saldanha Bay Municipality	01 Nov 21	30 Mar 22	Human Settlements Development Grant	IRDP	-33.011993	17.943168	1 200	1 500	1 200	-	-	
99	Municipal project: Top Structures	Malmesbury De Hoop (389 of 4666)	Package planning		Swartland Municipality	01 Aug 21	31 Mar 23	Human Settlements Development Grant	IRDP	-33.47183	18.697787	50 570	28 400	26 000	24 570	-	
100	Municipal project: Top Structures	Riverlands	Package planning		Swartland Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	0	0	560 000	-	560	-	-	
101	Departmental project: Planning	Other (Indiv : 0-3500 Non Credit-linked)	Works		0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	46 800	-	15 600	15 600	15 600	
102	Departmental project: Planning	Other (Indiv : 3501-22000 Credit-linked (FLUSP)(Walk-ins)	Works		0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	35 000	-	10 000	10 000	15 000	
103	Departmental project: Planning	Other (Indiv : 3501-22000 Credit-linked (FLUSP)(Heinrich)	Works		0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	77 400	-	35 500	29 850	12 050	
104	Departmental project: Planning	Forest Village (4820 services : 4197 BNG / 122 FLUSP)	Works		Cape Town Metro	04 Jul 17	15 Apr 26	Human Settlements Development Grant	IRDP	0	0	158 300	104 200	112 900	45 400	-	
105	Departmental project: Planning	Kosovo Professional Fees (FARM 694)	Package planning		Cape Town Metro	16 Sep 19	01 Apr 24	Human Settlements Development Grant	IRDP	0	0	7 000	8 000	7 000	-	-	
106	Municipal project: Planning	Kalbaakraal (150)	Procurement planning		Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	10 000	-	-	1 000	9 000	
107	Municipal project: Planning	Vredenburg Urban Regeneration and Planning	Procurement planning		Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	33 000	-	-	3 000	30 000	
108	Municipal project: Top Structures	Rose Valley Ph 4 (132)	Procurement planning		Outshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	7 920	-	-	7 920	-	
109	Municipal project: Planning	Ladismith Middleton Street GAP (78)	Procurement planning		Kananeland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	78	-	-	-	78	
110	Municipal project: Top Structures	Slangrivier Infill (83) (Top structures only)	Procurement planning		Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	8 580	-	-	8 580	-	
111	Municipal project: Top Structures	Heidelberg Site 4 (180)	Procurement planning		Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	10 800	-	-	-	10 800	
112	Municipal project: Top Structures	Europe (505)	Procurement planning		George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	30 300	-	-	-	30 300	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
	Date: Start	Date: Finish					2021/22	2022/23							2023/24			
113	Municipal project: Planning	Shell Ultra (65)	Procurement planning	Bhulu Lani Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	4 000	-	-	4 000	-	-		
114	Municipal project: Planning	Beaufort West G1,2 GAP (67) and S7	Procurement planning	Beaufort West Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	811	-	-	-	811	-		
115	Municipal project: Top Structures	Buffelsgrasrivier (75) (Additional 39)	Procurement planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	5 070	-	-	5 070	-	-		
116	Municipal project: Planning	Suurbraak (650)	Procurement planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 500	-	-	1 500	-	-		
117	Municipal project: Top Structures	Struisbaai Site A (442) IRDP	Procurement planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	33 020	-	-	14 520	-	18 500		
118	Municipal project: Top Structures	Napier Site A2 Infill (270)	Procurement planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 450	-	-	450	-	6 000		
119	Municipal project: Planning	Wolsey Montana (700)	Procurement planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	-	-	1 000		
120	Municipal project: Planning	Tubegh (225) IRDP	Procurement planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	730	-	-	730	-	-		
121	Municipal project: Planning	Adam Tas Transit Oriented Development (3500)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	3 500	-	-	-	-	3 500		
122	Municipal project: Planning	Droe Dyle (1000)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2 000	-	-	-	-	2 000		
123	Municipal project: Top Structures	ISSP Kayamand Zone 0 (711)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	23 140	-	-	23 140	-	-		
124	Municipal project: Top Structures	Bomnievale Uitsig (68)	Procurement planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	8 840	-	-	-	-	8 840		
125	Municipal project: Planning	Zanovliet (520)	Procurement planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	-	-	1 000		
126	Municipal project: Top Structures	Saron (850)	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 000	-	-	-	-	6 000		
127	Municipal project: Top Structures	Syahiela	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 950	-	-	-	-	1 950		
128	Municipal project: Top Structures	Fairlands	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	5 200	-	-	-	-	5 200		
129	Municipal project: Planning	Worcester Fisher St Portion Erf 1-1,0253 (307 services - 307 units) IRDP FLSP	Procurement planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	-	-	1 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year		Total available		MTEF Forward estimates	
	Project description					Date: Start Month 1	Date: Finish Month 2						2021/22	R'000	R'000	R'000	R'000	2022/23
130	Municipal project: Planning	Avian Park Albatross Str-Reim- Erf 1 (500 services - 90 units) IRDP.F.I.SP	Procurement planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2 000	-	-	2 000	-	-	-	
131	Departmental project: Top Structures	Tabo Mbeki	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	39 000 000	-	-	-	-	-	39 000	
132	Departmental project: Top Structures	Taiwan and YB Section	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	234 000	10 000	-	78 000	-	-	156 000	
133	Municipal project: Top Structures	Deft Symphony Way Corridor - Site B (ACSA) (1 675)	Procurement planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	96 980	-	-	13 000	-	-	83 980	
134	Municipal project: Top Structures	Beacon Valley	Procurement planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.04024	18.62396	110 500	-	-	26 000	-	-	84 500	
135	Municipal project: Top Structures	Clanwilliam (900) IRDP	Procurement planning	Cederberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.189142	18.897683	6 000	-	-	-	-	-	6 000	
136	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 3000 Sites - UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.017821	18.587284	73 020	8 000	13 020	30 000	-	-	30 000	
137	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.985467	18.588588	207 202	55 900	61 202	26 000	-	-	120 000	
138	Departmental project: Services	Metro: Coct: Taiwan - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.010636	18.851274	246 000	10 000	15 000	47 000	-	-	184 000	
139	Departmental project: Services	Coct: Thabo Mbeki (sites) - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.999641	18.6239492	51 000	1 000	5 000	26 000	-	-	20 000	
140	Departmental project: Services	Coct: Tsunami (sites) - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.985469	18.632856	36 000	-	-	15 000	-	-	21 000	
141	Municipal project: Services	Breede Valley: Worcester: Zwelethenga: Erf 1 North of Mandela: 2000 Sites - UISP	Package planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.641851	19.498614	6 000	-	-	6 000	-	-	-	
142	Municipal project: Planning	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	Package planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.725777	18.995138	10 848	500	768	10 080	-	-	-	
143	Municipal project: Planning	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	Package planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.738353	19.000337	6 816	500	1 476	5 340	-	-	-	
144	Municipal project: Services	Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP	Infrastructure planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.602825	22.168517	16 800	500	10 800	6 000	-	-	-	
145	Municipal project: Planning	Langeberg: Bonnievale: Boekenhouskloof - 563 - UISP	Package planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.922949	20.081596	14 440	750	1 000	13 440	-	-	-	
146	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	Package planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.770331	20.151821	11 380	-	1 000	10 380	-	-	-	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
	Date: Start	Date: Finish					2021/22	2022/23							2023/24			
147	Municipal project: Planning	STELLENBOSCH - Kayamandi Watergang Basic Services UISP	Infrastructure planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.926699	18.841884	R'000	6 500	3 000	6 500	-	-		
148	Municipal project: Planning	Stellenbosch: Kayamandi: 1000 sites - UISP	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.920732	18.838778	R'000	12 000	1 000	3 000	3 000	6 000		
149	Municipal project: Services	Stellenbosch: Kayamandi: Zone 0 - 541 Services UISP	Infrastructure planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.918439	18.843653	R'000	22 680	1 200	4 680	9 000	9 000		
150	Municipal project: Planning	Stellenbosch: Erkanini: 1300 - Uisp	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.924326	18.844814	R'000	1 500	3 000	1 500	17 880	-		
151	Municipal project: Services	Stellenbosch: Franschoek: Langrug Ess: 1900 - Uisp	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.886554	19.105063	R'000	22 380	1 279	4 500	-	-		
152	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Package planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.353603	19.343245	R'000	12 878	558	1 598	11 280	-		
153	Municipal project: Planning	Witzenberg: Tulbagh: Chris Hani 427 ITS UISP Stage 4	Package planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.286457	19.148819	R'000	750	746	750	-	-		
157	Municipal project: Services	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 - IRDP	Package planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.522804	20.064673	R'000	1 000	350	1 000	-	-		
155	Municipal project: Services	Overstrand: Hermanus: Zwellihle - 636 Sites: UISP	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.423974	19.216355	R'000	10 320	-	10 320	-	-		
156	Municipal project: Services	Overstrand: Hermanus: Massakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.593547	19.362861	R'000	59 980	-	33 400	25 980	-		
161	Municipal project: Services	Overstrand: Kleinmond: Overhills - 378 Sites: UISP	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.336406	19.007196	R'000	6 000	-	6 000	-	-		
158	Municipal project: Planning	Theewaterskloof: Grabouw: Rooddakte: Planning 7000 Sites: IRDP	Package planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.144887	18.987878	R'000	5 000	3 500	5 000	-	-		
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.161288	18.988131	R'000	12 000	6 700	12 000	-	-		
160	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.98213	19.273756	R'000	12 780	5 300	12 780	-	-		
161	Municipal project: Services	Theewaterskloof: Caledon: Riemvasmaak: 811 Sites - UISP	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.24746	19.427926	R'000	71 593	-	49 353	22 200	-		
162	Municipal project: Services	Theewaterskloof: Bormer: New France - 225 Sites UISP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.220699	19.198706	R'000	5 800	10 840	5 800	-	-		
170	Municipal project: Services	Bitou: Plettenberg Bay: Colweni Ph 4: 685 Services - Stage 3	Procurement planning	Bitou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.050432	23.350163	R'000	19 680	-	6 000	13 680	-		
164	Municipal project: Planning	George: Thembalethu: 1749 of 4350 erven: UISP	Infrastructure planning	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.007883	22.476394	R'000	71 193	7 400	9 000	50 193	12 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project description	Project name	IDIMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
						Date: Start MM/YY	Date: Finish MM/YY							2021/22	2022/23	2023/24	
165	Municipal project: Planning	DHS: George: Wilderness Heights: Erf 329 Pre-Planning - 120 sites - UISP	Package planning	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.976677	22.57437	R'000	2 500	R'000	1 000	1 000		
166	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.102509	21.24206	4 500	-	4 500	-	4 500		
167	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.104516	20.95873	5 280	-	5 280	-	5 280		
168	Municipal project: Services	Krystna: Krystna Proj Vision - 2002. 1393 Sites - UISP	Infrastructure planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.04658	23.10306	16 804	3 100	4 200	4 200	4 200		
169	Municipal project: Planning	Krystna: Sedgfield Informal Settlement: 600 Sites - Uisp	Package planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.024754	22.814629	1 000	2 296	1 000	-	-		
178	Municipal project: Planning	Mossel Bay: Greater Mossel Bay: 3790 Sites - Uisp	Infrastructure planning	Mossel Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.168249	22.117174	135 027	22 218	68 634	48 193	16 000		
171	Municipal project: Services	Oudtshoorn: De Rust: Voimood: 280 - Uisp	Procurement planning	Oudtshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.500667	22.520639	17 340	-	-	-	17 340		
172	Municipal project: Services	Oudtshoorn: Dysselsdorp: Planning 465 Sites - UISP Stages 1 & 2	Procurement planning	Oudtshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.580529	22.440936	6 000	-	-	6 000	-		
173	Municipal project: Planning	Matzikama: Klaver: 206 sites - UISP	Infrastructure planning	Matzikama Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-31.773965	18.627161	16 000	5 000	16 000	-	-		
174	Municipal project: Services	Saldanha Bay: St Helena Bay: Langvillie: Stages 1,2 & 3: 176 Services: UISP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.220463	18.482361	10 560	-	-	6 000	4 560		
184	Municipal project: Services	Saldanha Bay: New Middelpos: 500 Services: IRDP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.997582	17.917338	-	-	-	2 579	7 018		
176	Municipal project: Planning	Silvertown Chatsworth	Infrastructure planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.537678	18.67227	3 000	-	3 000	-	-		
177	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units incr to 2886 & 4000 Units	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.950156	18.537716	12 000	-	12 000	-	-		
178	Departmental project: Services	DHS: COCT: N2 Gateway Crossroads: Boystown: Triangle 1524 Services & 1392 T/S UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.993763	18.605013	14 700	-	14 700	-	-		
179	Departmental project: Services	COCT: Silvertown	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.042164	18.68626	116 003	47 907	116 003	-	-		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/ Municipality	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description	Project name				Date: Start MM/YY	Date: Finish MM/YY							2021/22 R'000	2022/23 R'000	2023/24 R'000	
180	Municipal project: Planning	Overstrand: Schulphoek	Infrastructure planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.43207	19.20836	32 000	5 000	5 000	16 000	16 000		
181	Municipal project: Planning	Garden Route: Kamalanb: Zoar Subdivision: 65 - USP - Phase 1	Package planning	Kamaland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.48464	21.46734	4 000	-	100	3 900	-		
182	Municipal project: Planning	Garden Route: Knysna: Rheendal: Planning 157 Sites - Irtp - Phase 1	Package planning	Knysna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.94051	22.93453	414	-	414	-	-		
194	Municipal project: Planning	Berg River: Trajeklekamp	Package planning	Bergrivier Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.89165	18.763791	2 900	-	200	2 700	-		
Subtotal: Human Settlements Development Grant													1 345 212	1 890 581	2 062 267	1 750 144	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL													1 345 212	1 890 581	2 062 267	1 750 144	
7. NON INFRASTRUCTURE																	
Provincial Equitable Share																	
Subtotal: Equitable Share																	
Human Settlements Development Grant																	
1	Departmental project: Planning	Other (Opscap)	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	0	512 287	-	64 133	20 789	427 365		
2	Departmental project: Planning	Other (NHBC)	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	0	60 000	-	20 000	20 000	20 000		
3	Departmental project: Planning	Other (Security and Vandalism)	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	0	48 000	-	48 000	-	-		
Subtotal: Human Settlements Development Grant													620 287	132 133	40 789	447 365	
Expanded Public Works Programme Grant																	
5	Departmental project: Services	Expanded Public Works Integrated Grant	Works	Across districts	00 01 1900	00 01 1900	Expanded Public Works Programme Incentive Grant	EPWP	0	0	2 662	2 531	2 662	-	-		
Subtotal: Expanded Public Works Programme Grant													2 662	2 531	2 662	-	
TOTAL: NON INFRASTRUCTURE													622 949	2 531	134 795	447 365	
TOTAL: INFRASTRUCTURE													45 836 439	1 532 743	2 035 376	2 207 509	

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Vote 9

Department of Environmental Affairs and Development Planning

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R570 062 000	R565 907 000	R581 872 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of 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.

Core functions and responsibilities

The core functions of the Department of Environmental Affairs and Development Planning are to promote sustainable economic development and social equity by upholding the environmental integrity of the Western Cape. This will be achieved through:

Ensuring cohesive and integrated environmental governance;

Strategically advancing environmental sustainability;

Sustaining environmental quality; and

Ensuring integrated environmental and land management in the Western Cape.

Main services

Vote 9 provides funding for both the Department of Environmental Affairs and Development Planning and its conservation agency, CapeNature.

The Department will be focused on the following 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's roles and responsibilities span from research, advocacy, policy development to regulation, enforcement and implementation of its environmental and development planning mandates. These responsibilities are performed to ensure that, at both provincial and municipal level, our natural and built environment is governed to achieve the intentions set out in the national environmental and spatial planning and land use management legislation, the National Development Plan and the Provincial Strategic Plan, which envisions a safe Western Cape where everyone prospers.

The Department plays a leading role in guiding and monitoring how resources are invested in space to achieve the provincial spatial agenda set out in the Provincial Spatial Development Framework, 2014. Together with its direct statutory responsibility to manage the impact of human activities on the natural environment and the critical support role it plays to sector departments and local municipalities in providing spatial and environmental intelligence, governance advice, tools and enabling legislative and policy frameworks, the Department is strategically positioned to pursue two over-arching priorities during the current planning period, with, firstly, resource resilience aimed at growth through climate change and waste management planning interventions and, secondly, spatial integration to build social cohesion and connected, safer spaces in our towns through the Regional Socio-Economic Projects (RSEP) Programme.

Acts, rules and regulations

The following captures the core legislative mandates of the Department:

Main Legislative Imperatives

- Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)
- 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 Biosphere Reserves Act, 2011 (Act No. 6 of 2011)

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 Nature Conservation Board Act, 1998 (Act No. 15 of 1998)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)

Budget decisions

The 2019 - 2024 Provincial Strategic Plan which defines the Provincial Vision Inspired Priorities (VIP) of the Province informed the plans and budgets of the respective votes. 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 impact of the COVID-19 pandemic has severely changed the South Africa economic and fiscal landscapes. With the constrained economy the budget allocations for the 2020/21 financial year and over the 2021 MTEF have been revised downward.

The total allocation for the Vote decreased by R18.470 million from R588.532 million (2020/21 revised estimate) to R570.062 million in 2021/22, a decrease of 3.1 per cent.

The MTEF allocation of Vote 9 over the three financial years (2021/22 to 2023/24) increases from R570.062 million to R581.872 million, representing an increase of 2.1 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R835.940 million with R281.305 million (49.3 per cent of the Vote's allocation) in the 2021/22 financial year, R278.285 million in the 2022/23 financial year and then decreases to R276.350 million in the 2023/24 financial year. Earmarked allocations of R11.858 million (2021/22), R12.196 million (2022/23) and R12.742 million (2023/24) for the Regional Socio-Economic Projects Programme are included in the departmental allocation over the MTEF period.

Of the R281.305 million available to the Department in the 2021/22 financial year, Compensation of Employees accounts for R236.805 million (84.2 per cent), R33.012 million (11.7 per cent) for Goods and Services, R6.411 million (2.3 per cent) as Transfers and Subsidies and R5.077 million (1.8 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R288.757 million (50.7 per cent of the Vote's allocation) in the 2021/22 financial year to R305.522 million in the 2023/24 financial year. This includes earmarked priority allocations of R10.440 million, R10.848 million and R11.325 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R39.577 million, R41.477 million and R43.302 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates alignment

The Medium Term Strategic Framework (MTSF) stipulates the short- to medium-term strategic direction, development priorities and proposed implementation plan. 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 our society of segregation, exclusion, discrimination and marginalisation of most of our people from the benefits of democracy.

There are several stakeholders that are responsible for the implementation of the MTSF interventions. It focuses government 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, 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 Department's budget will contribute to the strategic agenda set out in the Medium-Term Strategic Framework 2019 – 2024 and the priorities of the Western Cape Government Provincial Strategic Plan 2019 - 2024, by delivering on the Departmental Strategic Plan.

Provincial Strategic Mandates alignment

ONECAPE2040 – Transitions

OneCape2040's vision is a "highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society".

OneCape2040 identifies changes or transitions that are required to achieve the OneCape2040 vision. For the required Western Cape transitions to take place, the following must be put in place:

- A supportive regulatory environment (e.g. streamlined environmental and land use approval processes);
- Appropriate infrastructure;
- Financing arrangements; and
- An enabling spatial framework (i.e. concentration of economic activity in key nodes, supported by logistical, digital and transport connectivity).

Provincial Strategic Plan (PSP) 2019 – 2024

The PSP 2019 - 2024 is driven through its five Vision-Inspired Priorities, which aims to deliver on the outcomes as set out in the PSP.

Departmental activities will make contributions to all the Western Cape Government's Vision Inspired Priorities through embedding crosscutting fundamentals such as robust, plan-led infrastructure planning and delivery, good governance systems and strong evidence on the state of our natural and built environments. Alignment of outputs to the VIP's are as follows:

VIP 1: Safe and Cohesive Communities

The Department will play a lead role in capacitating Western Cape Government officials to understand how the planning and design of our places and spaces impacts on safety, demonstrating this through practice.

VIP 2: Growth and Jobs

The economy will need to be resilient to water and energy constraints and responsive to the opportunities in the areas of biodiversity and waste to generate low skilled employment and small business opportunities as part of its strategy to transition to a competitive low carbon economy. The Department has a strong advocacy, facilitation and developmental role to play in this regard.

VIP 3: Empowering People

The urban planning systems that champion the inclusivity of our settlements and the coordination of social infrastructure in space will play a key role in supporting the work of this Vision-Inspired Priority.

VIP 4: Mobility and Spatial Transformation

This is at the heart of the Department's development planning mandate as well as our responsibility to shape development in a way that avoids risk and builds resilience.

VIP 5: Innovation and Culture

Here the Department's spatial tools will play a significant role in supporting integrated service delivery, and its focus on evidence-led practices will further the aims of citizen centricity, innovation for impact and governance for transformation. To achieve the departmental goals, objectives, and ultimately the change that is required, clear strategy setting is needed that is both aligned and focused. Strategy development in the Department is particularly complex given the Department's wide variety of mandates in both complex socio-economic and socio-ecological contexts, and given the complex intergovernmental governance arena that it finds itself in. This context requires a clear strategic management framework that informs both responsive and transformative strategies.

Western Cape Government (WCG) Recovery Plan

COVID-19 has had deep, overwhelmingly negative effects on the economic and social life of the Western Cape. This has been described by Premier Alan Winde as the "second pandemic of unemployment, hunger and poverty."

The Western Cape Government Post-COVID-19 recovery plan is a recognition of and response to these dual pandemics. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus. It should be noted that the WCG Post-COVID-19 recovery plan does not replace the existing Provincial Strategic Plan 2019 – 2024, but merely aims to accelerate the response to the pandemic and strengthen the delivery of the PSP.

The Recovery Plan is built on four themes:

COVID-19 Recovery: The pandemic will be with us for the foreseeable future; existing measures must continue and new ones put in place to deal with disruptions to the economy and service delivery.

Jobs: The economic impact of COVID-19 has been severe. The province can only recover if our economy grows and our citizens generate income.

Wellbeing: Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.

Safety: This is the over-arching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

The Department will provide direct and indirect inputs into the recovery plan areas as it is a key central support department that facilitates several interventions that are key in ensuring the achievement of the recovery plan targets. These planned inputs are further highlighted within the Outlook section of this document.

Municipal alignment

There is a crucial need for integrated planning to ensure that the sustainable development outcomes of development planning and environmental management initiatives are aligned. This will ensure that potential conflicts in the implementation of different mandate and regulatory decision making is reduced, and the ability of achieving sustainable development outcomes are increased, as well as improving the time and cost efficiency of regulatory processes. The alignment of the Environmental Management Frameworks and Spatial Development Frameworks for the Saldanha Bay, Drakenstein and Mossel Bay Municipalities are initiatives that were identified to demonstrate environmental planning performance and achieving integrated planning.

2. Review of the current financial year (2020/21)

Spatial transformation and managed urbanisation

The Regional Socio-Economic Projects Programme was initiated via Cabinet approval in 2013 and with DEA&DP as the lead Department, will continue through the 2021- 2024 MTEF period. This transversal Programme enjoys the commitment and participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme: Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou.

Grant funding is provided to the participating municipalities in order to implement spatial upliftment projects in neglected areas, most of which are in so-called 'integration zones'. The Programme has also developed a toolkit, the RSEP Reconstruction Framework, to assist municipalities to determine areas for spatial and socio-economic integration and transformation, thereby addressing the segregated nature of our towns, urban sprawl, neglected neighbourhoods and under-served areas.

Climate Change and Water Security

The WCG, under the leadership of the Department, continues its global contributions under The Climate Group – States and Regions Alliance and the Under2 Coalition, in responding to climate change as a regional government, by announcing that it would undertake a 2050 Emissions Pathway Analysis. The 2050 Emissions Pathway Analysis will be used to set targets and identify associated actions that need to be implemented by 2050 to support the just transition to a low carbon economy.

The Department has a mandate to coordinate and mainstream climate change response in the Western Cape. To do this, multiple research products have been commissioned over the years to inform sector decision-making, as well as supporting various departments. The Province has had climate policy for more than a decade but continue to struggle to adequately implement due to competing institutional priorities. The climate change landscape has significantly changed since the approval of the Western Cape Climate Change Response Strategy (2014) and as such will be undergoing a review followed by an intensive stakeholder co-creation process among all 13 WCG Departments, to assist in adjusting the way of doing business to respond to climate change. Ongoing monitoring of water quality is taking place in both the Berg and Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented.

Waste Management

The Department has consistently met the quarterly target of 95 per cent for finalising waste license applications within the legislative timeframes. The hazardous waste interventions undertaken and the SMME support interventions will be completed in Quarter 4 as planned in the 2020/21 Annual Performance Plan.

During the pandemic, Waste Workstream meetings were held with Waste Management Officers, Environmental Health Practitioners and Environmental Health Staff from the provincial Department of Health which continued to coordinate and monitor the WCG waste management response to the COVID-19 pandemic. It was reduced to meetings every two weeks with the reduction in active new cases in the Province. 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 which will assist waste pickers financially during the pandemic as well as to provide appropriate personal protective equipment.

Biodiversity and Coastal management

The systematic and participative implementation of the Provincial Biodiversity Strategy and Action Plan, Provincial Biodiversity Economy Strategy, the Provincial Coastal Management Programme as well as the Provincial Estuary Management Programme enables the alignment of the plans of all spheres of government and external partners. This alignment and support of biodiversity conservation and coastal management improves the resilience of ecosystem goods and services and ensures that development in the Province is sustainable and resilient. The implementation of the Coastal Management Lines in the City of Cape Town has allowed the Department to pilot this important legal mechanism to support coastal resilience.

The implementation of the Monitoring and Reporting System for the performance of CapeNature and the oversight system for Western Cape Biosphere Reserves continues to be a priority. This is foundational to good governance in the sector to effect alignment of key agencies and partners to the Provincial and National priorities.

The development of an Ecological Infrastructure Investment Framework has provided an important mechanism for the coordination of investment into priority ecological infrastructure that can enable the most strategic returns in addressing critical climate and water risks.

Environmental Compliance and Law Enforcement

4 intergovernmental Blitz Operations were successfully executed, comprising of 42 compliance inspections conducted at various hospitals (provincial and private hospitals), Community Health Centres, Municipal health clinics, Health Care Risk Waste service providers, crematoriums and Quarantine and Isolation facilities situated within the provincial District Hotspot Areas.

Efficient, Effective and Responsive Governance

The performance indicators and subsequent achievement included a favourable audit opinion, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts. The Department via this output aimed to ensure that it strengthened and maintained governance and accountability.

3. Outlook for the coming financial year (2021/22)

Overview of DEA&DP key policy priorities informing the 2021 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2021 - 2024 Medium Term Expenditure Framework (MTEF):

To enable the Province to achieve a more resilient and sustainable environment, which will empower an inclusive and transformative spatial economy, the Department will be focusing on the following aspects to contribute to the WCG Recovery Plan:

FOCUS AREAS

1. Jobs
2. Safety
3. Dignity and Well-being

JOBS

Development Planning

Providing regulatory relief from the effects of COVID-19 and to enable municipalities to process development applications without delay. Within existing legislative frameworks explore opportunities to fast track development applications, i.e. integrated processing of applications in terms of different legislation. Amendment of the WC Land Use Planning Act to ease regulatory burden on municipalities and facilitate fast tracked applications (process already commenced). Environmental Impact Assessment processes: Adhere and ensure that regulatory timeframes are met and not delay decision-making.

Environmental Quality

Refrigeration and Air-Conditioning (RAC) Partnership Project in the Western Cape. Upskilling of RAC technicians through further education and training on the use of natural refrigerants in the RAC sector. Support to Waste SMMEs through the Waste Picker Support programme and wastepreneur project where a municipal waste management services guide will be developed as well as capacity building of SMMEs on how to transact with municipalities. Expanded Public Works Programme job opportunities through the Rehabilitation of River Riparian areas.

Environmental Sustainability

Public Employment Programmes: EPWP Environment and Culture Sector Governance and Support. Ecological Infrastructure Investment Framework and Alien Invasive Clearing.

SAFETY

The Departmental response to the safety focus area is the following:

Regional Socio-Economic Projects Programme

The RSEP Programme not only contributes to economic development through construction of Local Economic Development units and trading stalls, but also through providing temporary jobs (construction phase) and

permanent jobs (management, administration and maintenance of facilities, shops and services). This WCG flagship programme, initiated via Cabinet approval in 2013 and with DEA&DP as the lead Department, will continue through 2021- 2024. This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments.

RSEP had completed more than 100 projects in the beneficiary municipalities, representing some R60 million of direct WCG investment in Western Cape communities, while numerous projects are ongoing there are others still being planned; it is imperative that a mind-set shift is prioritised in order to accomplish set goals over the next three years.

The key principles of RSEP are:

Founded on WCG policy of a "whole-of-government" approach, that must ultimately also promote and facilitate "whole-of-society" approach;

Processes of spatial transformation in our cities and towns must be actively driven to redress legacy of apartheid spatial planning;

Improve quality of life in communities especially priority groups (the poor, women, elderly, children and disabled) through urban, social and spatial upgrading;

Assist municipalities to build safe and sustainable neighbourhoods;

Utilise public-owned land strategically to facilitate urban revitalisation, transformation and community upliftment;

Promote and facilitate co-funding into Programme and projects;

"Crowd in" Government expenditure in programmes, infrastructure and assets, for increased community impact in service delivery; and

Promote joint learning and mainstreaming.

DIGNITY AND WELL-BEING

Water Security

Deteriorating water quality within the river systems due to various impacts (failing Wastewater Treatment Works (WWTW's), increased urbanisation, informal settlements, nutrient enriched runoff from agricultural activities, industrial discharges, etc.) poses a threat to the health and well-being of communities as well as the economy, including the risk to agricultural export markets. Repetitive monitoring of water quality is taking place in both the Berg and Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented. In doing this, pollution matters can be addressed with the aim to ensure that water resources are fit for use by the respective water users and sectors and to reduce the impact of pollution on the health and well-being of water users. The project on green infrastructure in Villiersdorp (undertaken in collaboration with the Theewaterskloof Municipality) is aimed at improving the living conditions of the community in the informal settlements of Poekom and Goniwe Park through developing green solutions in collaboration with the community focusing on greywater and solid waste. This project aims to engage the community in a consultation and co-creation process to identify and assess the feasibility of green infrastructure and circular economy interventions, to address polluted water and solid waste in the settlement. Implementation of these green interventions will reduce the exposure of the communities to the pollution load from polluted grey water and solid waste in an area that have limited access to services, thereby improving the health and well-being of the people living there.

4. Reprioritisation

During the 2020/21 financial year, the economy was severely affected by the COVID-19 pandemic and the MTEF budget allocation was revised downward of which the biggest reduction is on the wage bill.

In response to the pandemic, funding was reprioritised from operational items to COVID-19 related items such as consumables and replacement of computer equipment to facilitate efficient working from home arrangements during the current financial year in response to COVID-19.

For the MTEF, with the budget reductions, projects were terminated and reduced with line-by-line evaluation conducted at the lowest level, per responsibility for Goods and Services, taking cognisance of the adjusted way of working, certain expenditure trends as well as activities. Funding was reprioritised to defray increased costs on core spending activities, projects, items and any new initiatives within the Programmes. Part of the reprioritisation process resulted in Transfers and Subsidies to municipalities as well as to CapeNature also being reduced.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the MTEF budget through various engagements. The success of the Procurement Plan depends on the implementation, monitoring and reporting of the respective projects. Challenges experienced during the 2020/21 financial year are being analysed to assist with improvement of the 2021/22 Procurement Plan. The main challenge emanates from unfunded posts because of the fiscal constraints. This in turn either impacts on project management and delivery or the need for outsourcing of professional services. The roll out of the automated procurement planning toolkit, developed by the Provincial Treasury, will assist the Department to eliminate the manual procurement planning process and enable the Department to link procurement planning requirements to the associated planning and budgeting process. Furthermore, the toolkit allows the Department to improve monitoring, insight, reporting and analysis of planned procurement activities. The automated procurement planning toolkit will enable the monitoring of the Procurement Plan on a monthly basis with automated quarterly reports for submission to Provincial Treasury as a monitoring mechanism. This fosters a pro-active approach which ensures that procurement processes are initiated timeously in order to prevent delays and timely interventions can be made where necessary.

The Department commenced with the review of the Accounting Officer's system for implementation by 1 April 2021 to facilitate alignment to the National Treasury and Provincial Treasury revised prescripts specifically the issuance of Provincial Treasury Instructions, 2019 as well as requirements of the Preferential Procurement Regulations, 2017.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the Vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24	
Treasury funding											
Equitable share	495 443	534 741	557 752	586 968	554 653	554 653	563 575	1.61	562 990	578 824	
Conditional grants	4 385	3 991	3 717	3 678	3 678	3 678	3 704	0.71			
Expanded Public Works Programme Integrated Grant for Provinces	4 385	3 991	3 717	3 678	3 678	3 678	3 704				
Financing	42 498	33 932	60 272	27 459	27 459	27 459		(100.00)			
Asset Finance Reserve	12 000										
Provincial Revenue Fund	30 498	33 932	60 272	27 459	27 459	27 459		(100.00)			
Total Treasury funding	542 326	572 664	621 741	618 105	585 790	585 790	567 279	(3.16)	562 990	578 824	
Departmental receipts											
Sales of goods and services other than capital assets	659	634	595	631	631	631	665	5.39	752	857	
Transfers received	50	50									
Fines, penalties and forfeits	2 852	1 978	2 273	2 000	2 000	2 000	2 000		2 040	2 060	
Interest, dividends and rent on land	2	3	18								
Sales of capital assets	4	38	65								
Financial transactions in assets and liabilities	135	145	177	111	111	111	118	6.31	125	131	
Total departmental receipts	3 702	2 848	3 128	2 742	2 742	2 742	2 783	1.50	2 917	3 048	
Total receipts	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872	

Summary of receipts:

The total revenue for the 2021/22 financial year decreased by 3.14 per cent from the 2020/21 revised Estimate Budget of R588.532 million to R570.062 million in the 2021/22 financial year. This is mainly in respect of the realignment of funding to the Provincial Revenue Fund stemming from reduction in the earmarked allocation due to the impact of the national economic and fiscal environment.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 1.6 per cent from the 2020/21 revised estimate. Equitable share funding increases from R554.653 million in the 2020/21 revised estimate to R563.575 million in the 2021/22 financial year and is expected to continue increasing over the MTEF to R578.824 million in the 2023/24 financial year. The main reason for this is the inflationary increases of Goods and Services.

Departmental receipts:

The projected departmental receipts for the 2021/22 financial year is R2.783 million. It is challenging to estimate the revenue in respect of "Fines, penalties and forfeits". These include fines which are subject to appeal processes as well as the implications in respect of the implementation of the section 24G fine regulations that were published on 20 July 2017. These regulations require a section 24G application process which include representations from the applicant for the fine determination.

Donor Funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

With the negative impact of the COVID-19 pandemic on the economy, measures have been put in place to eventually bring the country back to fiscal sustainability. The Department was subjected to reductions on its allocation over the MTEF period and this led to revising spending priorities. Provision for salary increases were removed in the 2020/21 financial year and will have a downward impact on CoE over the MTEF 2021, whilst most of the non-personnel expenditure, classified as Goods and Services will adopt revised methods of daily operations such as online training, using Microsoft Teams as the new platform for meetings and hosting workshops. This will result in decreasing travelling, catering and venue costs. Earmarked and priority allocations are also considered with the compilation of the MTEF budget. The Department was also subjected to reductions on this allocation over the MTEF period.

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 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 grade 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.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Administration	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016
2. Environmental Policy, Planning and Coordination	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694
3. Compliance and Enforcement	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927
4. Environmental Quality Management	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097
5. Biodiversity Management	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725
6. Environmental Empowerment Services	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860
7. Development Planning	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553
Total payments and estimates	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments	246 953	262 732	265 332	289 416	258 527	258 527	269 817	4.37	266 900	265 756
Compensation of employees	202 998	218 835	225 381	244 947	225 908	225 908	236 805	4.82	239 068	241 820
Goods and services	43 955	43 897	39 951	44 469	32 619	32 619	33 012	1.20	27 832	23 936
Transfers and subsidies to	291 233	307 719	352 169	327 100	322 184	322 184	295 168	(8.39)	294 633	313 033
Provinces and municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Departmental agencies and accounts	274 060	290 541	314 484	302 197	297 097	297 097	288 768	(2.80)	287 633	305 533
Non-profit institutions	6 098	3 166	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	125	512	2 885	503	687	687		(100.00)		
Payments for capital assets	7 835	5 043	7 364	4 331	7 820	7 820	5 077	(35.08)	4 374	3 083
Machinery and equipment	7 540	5 043	7 348	4 331	7 429	7 429	5 077	(31.66)	4 374	3 083
Software and other intangible assets	295		16		391	391		(100.00)		
Payments for financial assets	7	18	4		1	1		(100.00)		
Total economic classification	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	15 293	11 356	26 695	30 823	28 163	28 163	17 777	(36.88)	29 277	27 767
Maintenance and repairs	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
Upgrades and additions		11 356	19 350	24 780	16 920	16 920	11 212	(33.74)	17 277	14 687
Refurbishment and rehabilitation					5 200	5 200		(100.00)		
New infrastructure assets	141	3 785	12 000		2 200	2 200	10 000	354.55	7 500	10 500
Non Infrastructure	7 325	8 115	8 863	4 713	5 173	5 173	11 800	128.11	4 700	5 035
Total provincial infrastructure payments and estimates	22 759	23 256	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
<i>Capital infrastructure</i>	141	15 141	31 350	24 780	24 320	24 320	21 212	(12.78)	24 777	25 187
<i>Current infrastructure</i>	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
<i>The above total includes:</i>										
Professional fees	12 730	1 281	1 279	10 746	9 776	9 776	13 770	40.86	7 292	8 498

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 various nature reserves.

The non-infrastructure spend will mainly consist of administrative costs.

No new infrastructure assets are expected to continue over the MTEF 2021.

The infrastructure projects that are planned include the following:

- Hiking Trail Upgrades and Maintenance
- Grootvadersbosch Recreational and Ablution Upgrade
- Algeria Low Water Bridge
- Wolwekloof Recreational Facilities Upgrade
- Marloth Tourism Precinct Upgrade

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.

Transfers

Transfers to public entities

Table 7.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Total departmental transfers to public entities	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited	10	10	10	10	10	10	11	10.00	11	11
Total departmental transfers to other entities	10	10	10	10	10	10	11	10.00	11	11

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category B	10 100	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)		
Category C	850									
Unallocated									6 000	6 500
Total departmental transfers to local government	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500

8. 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 2021/22 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.9 per cent. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 11.7 per cent. In the 2021/22 financial year, Compensation of Employees consumes 79.7 per cent and Goods and Services 14.7 per cent of the Programme's budget.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance.

Outputs as per Annual Performance Plan

The primary aim for the Department is to ensure an unqualified audit opinion, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts. The Department via this output will ensure that it strengthen and maintain governance and accountability.

The communications plan consists of environmental calendar day initiatives as well as events that highlight the Department through projects of a promotional or marketing nature.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 740	8 578	8 322	8 730	8 133	8 133	8 710	7.09	8 589	8 465
2. Senior Management	21 649	23 402	25 323	26 133	21 418	21 418	23 560	10.00	23 763	22 641
3. Corporate Services	21 409	23 274	26 942	24 626	21 437	21 437	23 903	11.50	23 647	23 025
4. Financial Management	15 744	16 368	18 209	18 811	17 585	17 585	17 486	(0.56)	16 960	16 885
Total payments and estimates	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	62 994	67 709	71 997	74 112	63 994	63 994	69 505	8.61	68 907	67 925
Compensation of employees	51 845	55 795	58 219	62 044	55 174	55 174	58 704	6.40	59 686	60 353
Goods and services	11 149	11 914	13 778	12 068	8 820	8 820	10 801	22.46	9 221	7 572
Transfers and subsidies to	16	226	1 757	457	598	598	8	(98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		(100.00)		
Payments for capital assets	3 526	3 686	5 041	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Machinery and equipment	3 526	3 686	5 025	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Software and other intangible assets			16							
Payments for financial assets	6	1	1							
Total economic classification	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	16	226	1 757	457	598	598	8	(98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Departmental agencies (non- business entities)	6	6	7	7	7	7	8	14.29	8	8
Other	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		(100.00)		
Social benefits	10	219	1 750	450	591	591		(100.00)		
Other transfers to households		1								

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 2021/22 financial year total allocation, Programme 2 accounts for 3.3 per cent. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 3.1 per cent. In the 2021/22 financial year, Compensation of Employees consumes 94.6 per cent and Goods and Services 4.6 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.

Improved Governance for Spatial Transformation.

Outputs as per Annual Performance Plan

Intergovernmental sector tool reviewed.

Legislative tools developed.

Green Economy reports compiled.

Functional environmental information management systems maintained.

Western Cape Climate Change Response Strategy revised.

Table 8.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Intergovernmental Coordination, Spatial and Development Planning	3 456	4 039	4 425	4 774	4 480	4 480	4 709	5.11	4 679	4 743
2. Legislative Development	761			1	1	1	1		1	1
3. Research and Development Support	4 385	6 683	5 210	5 687	5 200	5 200	5 101	(1.90)	4 773	4 795
4. Environmental Information Management	3 045	3 380	4 596	3 917	3 623	3 623	3 803	4.97	3 721	3 768
5. Climate Change Management	5 533	5 333	3 740	5 299	5 103	5 103	5 218	2.25	5 059	5 387
Total payments and estimates	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	17 128	19 322	16 932	19 569	17 859	17 859	18 682	4.61	18 233	18 694
Compensation of employees	13 325	15 146	15 490	17 701	16 284	16 284	17 816	9.41	17 550	17 751
Goods and services	3 803	4 176	1 442	1 868	1 575	1 575	866	(45.02)	683	943
Transfers and subsidies to	20	28	791	53	36	36		(100.00)		
Departmental agencies and accounts		1								
Households	20	27	791	53	36	36		(100.00)		
Payments for capital assets	32	85	248	56	512	512	150	(70.70)		
Machinery and equipment	32	85	248	56	512	512	150	(70.70)		
Total economic classification	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	20	28	791	53	36	36		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
Other		1								
Households	20	27	791	53	36	36		(100.00)		
Social benefits	20	27	791	53	36	36		(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 R24.590 million to R27.927 million over the entire seven-year period (2017/18 financial year to 2023/24 financial year) which represents a 13.6 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 87.4 per cent of the Programme's total budget over the MTEF period, while legal fees is the main contributor to the Goods and Services expenditure item.

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.

Compliance to legal obligations in respect of licensed facilities inspected.

Table 8.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Environmental Quality Management Compliance and Enforcement	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927
Total payments and estimates	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

Note: The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	24 430	26 222	27 133	28 515	24 918	24 918	28 429	14.09	28 313	27 926
Compensation of employees	20 595	21 149	21 463	24 788	21 950	21 950	24 494	11.59	24 655	24 966
Goods and services	3 835	5 073	5 670	3 727	2 968	2 968	3 935	32.58	3 658	2 960
Transfers and subsidies to	4	61	2	1	1	1	1		1	1
Departmental agencies and accounts			1	1	1	1	1		1	1
Households	4	61	1							
Payments for capital assets	156	211	321	60	415	415	90	(78.31)	74	
Machinery and equipment	156	211	321	60	415	415	90	(78.31)	74	
Total economic classification	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	4	61	2	1	1	1	1		1	1
Departmental agencies and accounts			1	1	1	1	1		1	1
Departmental agencies (non-business entities)			1	1	1	1	1		1	1
Other			1	1	1	1	1		1	1
Households	4	61	1							
Social benefits		61	1							
Other transfers to households	4									

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. An effective EIM system is supported by Environmental Management Frameworks (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 integrated waste management plans, 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 monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems development of waste management policy, the promotion of waste minimisation and stimulation of an 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 15.5 per cent of total Voted funds over the 2021 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.2 per cent over the three-year MTEF period for this Programme. From the 2017/18 financial year to the 2023/24 financial year, Compensation of Employees increased from R62.692 million to R76.293 million due to the implications of the various public sector wage agreements over this period. The average for Goods and Services against the Programme's budget over the 2021 MTEF period is 12.5 per cent.

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.

Improved integrated waste management service that supports a waste economy.

Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation report 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.

SMME support interventions undertaken.

State of waste management report drafted.

Report on Sustainable Water Management Plan drafted.

Table 8.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Impact Management	25 175	27 781	28 871	30 112	29 025	29 025	29 692	2.30	29 896	30 299
2. Air Quality Management	16 137	13 135	11 980	14 165	17 613	17 613	16 795	(4.64)	13 815	13 021
3. Pollution and Waste Management	39 396	40 822	43 548	46 728	45 283	45 283	41 873	(7.53)	42 375	41 777
Total payments and estimates	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	76 754	80 871	83 317	90 747	89 506	89 506	87 987	(1.70)	85 828	85 095
Compensation of employees	62 692	68 137	69 783	75 818	73 643	73 643	74 804	1.58	75 340	76 293
Goods and services	14 062	12 734	13 534	14 929	15 863	15 863	13 183	(16.89)	10 488	8 802
Transfers and subsidies to	49	90	163	2	2	2	2		2	2
Departmental agencies and accounts	3	3	2	2	2	2	2		2	2
Households	46	87	161							
Payments for capital assets	3 904	774	916	256	2 413	2 413	371	(84.62)	256	
Machinery and equipment	3 609	774	916	256	2 022	2 022	371	(81.65)	256	
Software and other intangible assets	295				391	391		(100.00)		
Payments for financial assets	1	3	3							
Total economic classification	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	49	90	163	2	2	2	2		2	2
Departmental agencies and accounts	3	3	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	3	3	2	2	2	2	2		2	2
Other	3	3	2	2	2	2	2		2	2
Households	46	87	161							
Social benefits	46	87	161							

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, bio-prospecting 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, 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, tourism and hospitality industry, and 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

None.

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

None.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R274.050 million to R305.522 million, expressed as a percentage it increased by 11.5 per cent. From the total allocation available to Programme 5, CapeNature consumes R288.757 million, R287.622 million and R305.522 million respectively over the 2021 MTEF period, this being an average of 95.8 per cent. For the 2021/22 financial year, Compensation of Employees comprise 78.8 per cent of the remaining balance for the Programme whilst Goods and Services utilises 12.6 per cent which includes green economy and coastal management projects. Of the remaining balance for the 2021/22 financial year, Transfers and Subsidies in respect of biosphere reserves accounts for 8.0 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.

Implementation of the Provincial Estuary Management Programme.

Table 8.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23
1. Biodiversity and Protected Area Planning and Management	5 761	8 060	6 584	12 379	6 984	6 984	6 967	(0.24)	6 889	6 915
2. Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
3. Coastal Management	8 258	7 651	5 686	6 028	5 707	5 707	5 571	(2.38)	5 382	5 288
Total payments and estimates	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.440 million (2021/22), R10.848 million (2022/23) and R11.325 million (2023/24) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R39.577 million (2021/22), R41.477 million (2022/23) and R43.302 million (2023/24) for Infrastructure upgrades and scheduled maintenance.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	13 106	14 352	10 834	17 407	11 630	11 630	11 458	(1.48)	11 271	11 203
Compensation of employees	7 984	8 418	8 192	9 600	9 498	9 498	9 880	4.02	9 881	9 991
Goods and services	5 122	5 934	2 642	7 807	2 132	2 132	1 578	(25.98)	1 390	1 212
Transfers and subsidies to	274 953	291 788	315 593	303 187	298 087	298 087	289 757	(2.79)	288 622	306 522
Departmental agencies and accounts	274 051	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	2	57	119							
Payments for capital assets	10	102	317		60	60	80	33.33		
Machinery and equipment	10	102	317		60	60	80	33.33		
Payments for financial assets					1	1		(100.00)		
Total economic classification	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	247 127	254 116	268 035	267 651	262 551	262 551	250 180	(4.71)	247 145	263 220
Departmental agencies and accounts	246 225	252 859	266 916	266 651	261 551	261 551	249 180	(4.73)	246 145	262 220
Departmental agencies (non-business entities)	246 225	252 859	266 916	266 651	261 551	261 551	249 180	(4.73)	246 145	262 220
Western Cape Nature Conservation Board	246 224	252 859	266 916	266 651	261 551	261 551	249 180	(4.73)	246 145	262 220
Other	1									
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	2	57	119							
Social benefits	2	57	119							
Transfers and subsidies to (Capital)	27 826	37 672	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
Departmental agencies and accounts	27 826	37 672	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
Departmental agencies (non-business entities)	27 826	37 672	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
Western Cape Nature Conservation Board	27 826	37 672	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302

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.

Outputs as per Annual Performance Plan

Environmental capacity building activities conducted.

Environmental awareness activities conducted.

Table 8.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Environmental Capacity Development and Support	1 209	1 035	472	1 244	655	655	741	13.13	709	740
2. Environmental Communication and Awareness Raising	850	193	834	198			131		95	120
Total payments and estimates	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	1 559	1 228	806	1 442	655	655	872	33.13	804	860
Goods and services	1 559	1 228	806	1 442	655	655	872	33.13	804	860
Transfers and subsidies to Provinces and municipalities	500		500							
	500		500							
Total economic classification	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	500		500							
Provinces and municipalities	500		500							
Municipalities	500		500							
Municipal bank accounts	500		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 so as 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 so as 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 provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP Programme that promotes a "whole of society" approach to development planning and, in addition, to implement other development planning special projects

Policy Developments

None.

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

None.

Expenditure trends analysis

Programme 7 is assigned an allocation of 10.3 per cent of the total budget in the 2021/22 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.1 per cent of the total MTEF budget for this Programme. Over the entire period (2017/18 financial year to 2023/24 financial year) Compensation of Employees increases from R46.557 million to R52.466 million. The average for Goods and Services against the Programme's budget over the 2021 MTEF period is 2.8 per cent. Included in this Programme is funding totaling R36.796 million over the entire 2021 MTEF period in respect of the Regional based Socio - Economic Projects Programme.

Outcomes as per Strategic Plan

More resilient and spatially transformed Western Cape settlements.

Improved Governance that enables Spatial Transformation.

Outputs as per Annual Performance Plan

Well-located land parcels assembled for development aimed at improved spatial transformation.

Western Cape Government's spatial strategy is embedded in the planning of key Departments responsible for the built environment.

Functional and spatially transformative Western Cape SPLUM Governance System.

Municipal Land Use Management Performance Monitoring System.

Compact settlements for managing rapid informal urbanisation.

Implementation of the RSEP Programme.

Table 8.7 Summary of payments and estimates – Programme 7: Development Planning

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Development Facilitation	17 941	19 602	20 650	22 412	21 677	21 677	21 835	0.73	21 634	21 858
2. Spatial Planning, Land Use Management and Municipal Support	26 831	24 515	26 158	26 187	23 424	23 424	24 831	6.01	25 714	25 953
3. Regional Planning and Management and Special Programmes	22 108	24 636	41 389	32 653	28 763	28 763	11 858	(58.77)	12 196	12 742
Total payments and estimates	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553

Note: Programme 7 does not form part of the environmental sector budget structure.

Earmarked allocation:

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes is an earmarked allocation amounting to R11.858 million (2021/22), R12.196 million (2022/23) and R12.742 million (2023/24) for regional based socio-economic projects.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	50 982	53 028	54 313	57 624	49 965	49 965	52 884	5.84	53 544	54 053
Compensation of employees	46 557	50 190	52 234	54 996	49 359	49 359	51 107	3.54	51 956	52 466
Goods and services	4 425	2 838	2 079	2 628	606	606	1 777	193.23	1 588	1 587
Transfers and subsidies to	15 691	15 526	33 363	23 400	23 460	23 460	5 400	(76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		(100.00)		
Payments for capital assets	207	185	521	228	439	439	240	(45.33)		
Machinery and equipment	207	185	521	228	439	439	240	(45.33)		
Payments for financial assets		14								
Total economic classification	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	15 691	15 526	33 363	23 400	23 460	23 460	5 400	(76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipalities	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipal bank accounts	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		(100.00)		
Social benefits	43	60	63		60	60		(100.00)		

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	91	25 011	83	25 958	83	27 626	88		88	27 829	92	28 963	92	29 491	92	29 930	1.5%	2.5%	12.3%
8 – 10	59	28 892	59	29 810	59	31 135	57		57	29 256	60	30 951	61	31 822	61	32 266	2.3%	3.3%	13.2%
11 – 12	13	15 126	13	11 057	12	10 424	15		15	10 045	15	11 667	15	12 551	15	12 646		8.0%	5.0%
13 – 16	25	28 893	23	29 536	25	26 467	24		24	30 157	25	31 588	25	31 953	25	32 314	1.4%	2.3%	13.4%
Other	196	105 076	195	122 474	195	129 729	161	33	194	128 621	201	133 636	197	133 251	195	134 664	0.2%	1.5%	56.2%
Total	384	202 998	373	218 835	374	225 381	345	33	378	225 908	393	236 805	390	239 068	388	241 820	0.9%	2.3%	100.0%
Programme																			
Administration	116	51 845	114	55 795	117	58 219	93	17	110	55 174	113	58 705	113	59 687	113	60 352	0.9%	3.0%	24.8%
Environmental Policy, Planning and Coordination	27	13 325	26	15 146	25	15 490	27	2	29	16 284	30	17 815	30	17 549	29	17 750		2.9%	7.4%
Compliance and Enforcement	38	20 595	37	21 149	36	21 463	39		39	21 950	41	24 494	41	24 655	41	24 967	1.7%	4.4%	10.2%
Environmental Quality Management	122	62 692	118	68 137	120	69 783	117	8	125	73 643	125	74 804	126	75 340	123	76 293	(0.5%)	1.2%	31.8%
Biodiversity Management	14	7 984	12	8 418	12	8 192	16		16	9 498	16	9 880	16	9 881	16	9 992		1.7%	4.2%
Development Planning	67	46 557	66	50 190	64	52 234	53	6	59	49 359	68	51 107	64	51 956	66	52 466	3.8%	2.1%	21.7%
Total	384	202 998	373	218 835	374	225 381	345	33	378	225 908	393	236 805	390	239 068	388	241 820	0.9%	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	197	97 939	198	104 198	195	108 831	188	5	193	103 463	201	109 252	201	111 950	201	113 255	1.4%	3.1%	46.4%
Engineering Professions and related occupations	177	104 523	170	114 099	169	115 948	176	9	185	122 445	188	126 971	188	127 118	187	128 565	0.4%	1.6%	53.5%
Others such as interns, EPWP, learnerships, etc	10	536	5	538	10	602					4	582							0.1%
Total	384	202 998	373	218 835	374	225 381	364	14	378	225 908	393	236 805	389	239 068	388	241 820	0.9%	2.3%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	384	373	374	411	378	378	393	3.97	390	388
Number of personnel trained	251	262	270	269	226	215	224	4.19	226	226
<i>of which</i>										
Male	108	122	115	127	100	85	90	5.88	90	90
Female	143	140	155	142	126	130	134	3.08	136	136
Number of training opportunities	528	581	685	585	374	414	422	1.93	427	427
<i>of which</i>										
Tertiary		10	9	10	5	5	5		5	5
Workshops	26	25	15	22	12	10	12	20.00	12	12
Seminars	32	13	20	20	12	3	5	66.67	10	10
Other	470	533	641	533	345	396	400	1.01	400	400
Number of bursaries offered	13	15	10	5	5	5		(100.00)	8	8
Number of interns appointed	10	5	11	14	5	5	4	(20.00)		
Number of days spent on training	211	1 452	1 712	1 462	935	1 035	1 055	1.93	1 068	1 068
Payments on training by programme										
1. Administration	545	754	662	486	216	216	714	230.56	620	648
2. Environmental Policy, Planning And Coordination	140	91	98	128			124		129	133
3. Compliance And Enforcement	145	119	240	154	7	7	171	2342.86	182	187
4. Environmental Quality Management	584	637	340	627	78	78	532	582.05	558	578
5. Biodiversity Management	29	65	16	82			69		71	76
6. Environmental Empowerment Services	595	391	283							
7. Development Planning	270	372	457	413			375		395	408
Total payments on training	2 308	2 429	2 096	1 890	301	301	1 985	559.47	1 955	2 030

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	659	634	595	631	631	631	665	5.39	752	857
Sales of goods and services produced by department (excluding capital assets)	651	631	576	631	631	631	665	5.39	752	857
Administrative fees	556	562	527	590	590	590	622	5.42	700	800
Licences or permits	548	558	524	590	590	590	622	5.42	700	800
Request for information	8	4	3							
Other sales	95	69	49	41	41	41	43	4.88	52	57
Commission on insurance	34	55	42	41	41	41	43	4.88	52	57
Sales of goods	61	14	7							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8	3	19							
Transfers received from	50	50								
Households and non-profit institutions	50	50								
Fines, penalties and forfeits	2 852	1 978	2 273	2 000	2 000	2 000	2 000		2 040	2 060
Interest, dividends and rent on land	2	3	18							
Interest	2	3	18							
Sales of capital assets	4	38	65							
Other capital assets	4	38	65							
Financial transactions in assets and liabilities	135	145	177	111	111	111	118	6.31	125	131
Recovery of previous year's expenditure	113	136	111	64	64	64	68	6.25	70	73
Staff debt	22	9	60	47	47	47	50		55	58
Other			6							
Total departmental receipts	3 702	2 848	3 128	2 742	2 742	2 742	2 783	1.50	2 917	3 048

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
Current payments	246 953	262 732	265 332	289 416	258 527	258 527	269 817	4.37	266 900	265 756
Compensation of employees	202 998	218 835	225 381	244 947	225 908	225 908	236 805	4.82	239 068	241 820
Salaries and wages	179 001	193 020	197 970	215 024	197 409	197 409	206 858	4.79	208 341	210 401
Social contributions	23 997	25 815	27 411	29 923	28 499	28 499	29 947	5.08	30 727	31 419
Goods and services	43 955	43 897	39 951	44 469	32 619	32 619	33 012	1.20	27 832	23 936
<i>of which</i>										
Administrative fees	243	358	269	295	75	75	171	128.00	174	175
Advertising	1 958	1 846	4 340	434	313	313	703	124.60	365	241
Minor Assets	145	973	110	14	836	836	6	(99.28)	3	3
Audit cost: External	3 768	3 409	3 327	3 800	3 800	3 800	3 800		3 300	3 100
Bursaries: Employees	321	338	347	320	208	208	300	44.23	200	200
Catering: Departmental activities	373	472	547	675	60	60	271	351.67	197	225
Communication (G&S)	948	1 151	1 090	1 202	1 321	1 321	1 561	18.17	1 560	1 560
Computer services	1 889	2 099	2 735	2 961	2 618	2 618	3 438	31.32	3 236	2 042
Consultants and professional services: Business and advisory services	17 748	13 339	9 232	18 709	9 315	9 315	5 900	(36.66)	5 543	4 531
Laboratory services	192	855	1 128	1 350	830	830	1 381	66.39	1 505	1 655
Legal costs	1 862	2 744	3 427	1 852	1 852	1 852	2 300	24.19	2 030	1 323
Contractors	1 456	2 925	1 776	1 956	6 829	6 829	4 946	(27.57)	1 969	1 057
Entertainment	15	21	15	34	7	7	7		7	7
Fleet services (including government motor transport)	1 403	1 558	1 351	1 490	776	776	1 120	44.33	1 125	1 126
Consumable supplies	417	668	308	204	302	302	362	19.87	158	164
Consumable: Stationery, printing and office supplies	669	634	718	711	484	484	555	14.67	572	575
Operating leases	1 084	1 039	1 016	967	915	915	812	(11.26)	759	791
Transport provided: Departmental activity	40	45	60	40			41		30	32
Travel and subsistence	5 191	6 028	5 088	4 790	1 419	1 419	3 177	123.89	2 913	2 723
Training and development	1 987	2 091	1 749	1 890	93	93	1 685	1711.83	1 755	1 830
Operating payments	1 605	1 105	970	646	553	553	393	(28.93)	393	515
Venues and facilities	589	143	334	115	6	6	71	1083.33	26	48
Rental and hiring	52	56	14	14	7	7	12	71.43	12	13
Transfers and subsidies to	291 233	307 719	352 169	327 100	322 184	322 184	295 168	(8.39)	294 633	313 033
Provinces and municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipal bank accounts	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Departmental agencies and accounts	274 060	290 541	314 484	302 197	297 097	297 097	288 768	(2.80)	287 633	305 533
Departmental agencies (non-business entities)	274 060	290 541	314 484	302 197	297 097	297 097	288 768	(2.80)	287 633	305 533
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Other	10	10	10	10	10	10	11	10.00	11	11
Non-profit institutions	6 098	3 166	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	125	512	2 885	503	687	687		(100.00)		
Social benefits	121	511	2 885	503	687	687		(100.00)		
Other transfers to households	4	1								
Payments for capital assets	7 835	5 043	7 364	4 331	7 820	7 820	5 077	(35.08)	4 374	3 083
Machinery and equipment	7 540	5 043	7 348	4 331	7 429	7 429	5 077	(31.66)	4 374	3 083
Transport equipment	2 872	3 262	3 118	3 345	3 305	3 305	3 397	2.78	3 458	3 083
Other machinery and equipment	4 668	1 781	4 230	986	4 124	4 124	1 680	(59.26)	916	
Software and other intangible assets	295		16		391	391		(100.00)		
Payments for financial assets	7	18	4		1	1		(100.00)		
Total economic classification	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	62 994	67 709	71 997	74 112	63 994	63 994	69 505	8.61	68 907	67 925
Compensation of employees	51 845	55 795	58 219	62 044	55 174	55 174	58 704	6.40	59 686	60 353
Salaries and wages	45 758	49 276	51 132	54 411	48 239	48 239	51 082	5.89	51 861	52 341
Social contributions	6 087	6 519	7 087	7 633	6 935	6 935	7 622	9.91	7 825	8 012
Goods and services	11 149	11 914	13 778	12 068	8 820	8 820	10 801	22.46	9 221	7 572
<i>of which</i>										
Administrative fees	26	60	36	43	12	12	35	191.67	37	37
Advertising	1 957	1 800	4 333	431	238	238	702	194.96	364	240
Minor Assets	55	112	16	2	817	817	4	(99.51)		
Audit cost: External	3 709	3 349	3 327	3 800	3 800	3 800	3 800		3 300	3 100
Bursaries: Employees	321	338	346	320	208	208	300	44.23	200	200
Catering: Departmental activities	39	129	162	123	15	15	81	440.00	32	40
Communication (G&S)	326	320	272	339	404	404	507	25.50	510	510
Computer services	1 765	1 496	2 202	1 951	1 608	1 608	2 438	51.62	2 336	1 142
Consultants and professional services: Business and advisory services	179	178	88	2 055	42	42		(100.00)		
Contractors	46	607	77		54	54	13	(75.93)		
Entertainment	9	14	10	19	7	7	7		7	7
Fleet services (including government motor transport)	451	585	491	633	391	391	470	20.20	473	473
Consumable supplies	157	215	195	75	185	185	216	16.76	86	87
Consumable: Stationery, printing and office supplies	349	289	273	291	253	253	251	(0.79)	266	267
Operating leases	588	555	566	545	502	502	421	(16.14)	383	400
Travel and subsistence	541	1 114	630	658	148	148	882	495.95	566	366
Training and development	224	416	316	486	8	8	414	5075.00	420	448
Operating payments	362	317	357	264	128	128	234	82.81	238	251
Venues and facilities	43	19	80	31			26		3	4
Rental and hiring	2	1	1	2						
Transfers and subsidies to	16	226	1 757	457	598	598	8	(98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Departmental agencies (non-business entities)	6	6	7	7	7	7	8	14.29	8	8
Other	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		(100.00)		
Social benefits	10	219	1 750	450	591	591		(100.00)		
Other transfers to households		1								
Payments for capital assets	3 526	3 686	5 041	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Machinery and equipment	3 526	3 686	5 025	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Transport equipment	2 774	3 262	3 107	3 345	3 305	3 305	3 397	2.78	3 458	3 083
Other machinery and equipment	752	424	1 918	386	676	676	749	10.80	586	
Software and other intangible assets			16							
Payments for financial assets	6	1	1							
Total economic classification	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016

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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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	17 128	19 322	16 932	19 569	17 859	17 859	18 682	4.61	18 233	18 694
Compensation of employees	13 325	15 146	15 490	17 701	16 284	16 284	17 816	9.41	17 550	17 751
Salaries and wages	11 681	13 242	13 367	15 354	14 025	14 025	15 416	9.92	15 050	15 181
Social contributions	1 644	1 904	2 123	2 347	2 259	2 259	2 400	6.24	2 500	2 570
Goods and services	3 803	4 176	1 442	1 868	1 575	1 575	866	(45.02)	683	943
<i>of which</i>										
Administrative fees	21	33	28	25	6	6	12	100.00	12	12
Advertising		3								
Minor Assets	2	5	19							
Bursaries: Employees			1							
Catering: Departmental activities	14	13	4	14	2	2	3	50.00	4	5
Communication (G&S)	38	65	61	87	98	98	117	19.39	117	117
Consultants and professional services: Business and advisory services	2 542	2 567	461	1 031	1 016	1 016	301	(70.37)	103	256
Contractors		449	1							
Entertainment	1	1		3						
Fleet services (including government motor transport)	33	43	38	38	10	10	38	280.00	39	39
Consumable supplies	6	10	9	8	5	5	6	20.00	6	6
Consumable: Stationery, printing and office supplies	37	78	15	85	28	28	66	135.71	66	67
Operating leases	46	46	46	35	35	35	34	(2.86)	34	35
Travel and subsistence	433	551	542	303	167	167	165	(1.20)	173	173
Training and development	140	91	97	128			124		129	133
Operating payments	427	134	116	109	208	208		(100.00)		100
Venues and facilities	63	87	4	2						
Transfers and subsidies to	20	28	791	53	36	36		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
Other		1								
Households	20	27	791	53	36	36		(100.00)		
Social benefits	20	27	791	53	36	36		(100.00)		
Payments for capital assets	32	85	248	56	512	512	150	(70.70)		
Machinery and equipment	32	85	248	56	512	512	150	(70.70)		
Other machinery and equipment	32	85	248	56	512	512	150	(70.70)		
Total economic classification	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694

Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	24 430	26 222	27 133	28 515	24 918	24 918	28 429	14.09	28 313	27 926
Compensation of employees	20 595	21 149	21 463	24 788	21 950	21 950	24 494	11.59	24 655	24 966
Salaries and wages	18 021	18 428	18 577	21 538	18 907	18 907	21 152	11.87	21 244	21 479
Social contributions	2 574	2 721	2 886	3 250	3 043	3 043	3 342	9.83	3 411	3 487
Goods and services	3 835	5 073	5 670	3 727	2 968	2 968	3 935	32.58	3 658	2 960
<i>of which</i>										
Administrative fees	47	76	51	53	19	19	33	73.68	34	34
Minor Assets	18	5	24							
Catering: Departmental activities	12	2	6	6	1	1	2	100.00	3	3
Communication (G&S)	139	207	198	218	187	187	226	20.86	228	228
Computer services	124	603	533	390	390	390	400	2.56	400	400
Consultants and professional services: Business and advisory services	87	18								
Legal costs	1 862	2 744	3 427	1 852	1 852	1 852	2 300	24.19	2 030	1 323
Entertainment	1	1	2	2						
Fleet services (including government motor transport)	249	297	254	232	134	134	205	52.99	211	211
Consumable supplies	48	69	4	15	39	39	56	43.59	20	22
Consumable: Stationery, printing and office supplies	66	80	78	86	35	35	74	111.43	77	77
Operating leases	43	46	50	42	48	48	34	(29.17)	34	35
Travel and subsistence	714	726	697	640	227	227	404	77.97	409	409
Training and development	145	119	240	154	7	7	171	2342.86	182	187
Operating payments	274	80	106	36	29	29	30	3.45	30	31
Venues and facilities	6			1						
Transfers and subsidies to	4	61	2	1	1	1	1		1	1
Departmental agencies and accounts			1	1	1	1	1		1	1
Departmental agencies (non-business entities)			1	1	1	1	1		1	1
Other			1	1	1	1	1		1	1
Households	4	61	1							
Social benefits		61	1							
Other transfers to households	4									
Payments for capital assets	156	211	321	60	415	415	90	(78.31)	74	
Machinery and equipment	156	211	321	60	415	415	90	(78.31)	74	
Other machinery and equipment	156	211	321	60	415	415	90	(78.31)	74	
Total economic classification	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	76 754	80 871	83 317	90 747	89 506	89 506	87 987	(1.70)	85 828	85 095
Compensation of employees	62 692	68 137	69 783	75 818	73 643	73 643	74 804	1.58	75 340	76 293
Salaries and wages	54 755	59 586	60 845	66 016	63 944	63 944	64 829	1.38	65 137	65 837
Social contributions	7 937	8 551	8 938	9 802	9 699	9 699	9 975	2.85	10 203	10 456
Goods and services	14 062	12 734	13 534	14 929	15 863	15 863	13 183	(16.89)	10 488	8 802
<i>of which</i>										
Administrative fees	93	113	94	94	24	24	45	87.50	46	46
Advertising	1	4	5	3			1		1	1
Minor Assets	65	549	44	12	10	10	2	(80.00)	3	3
Catering: Departmental activities	98	119	119	138	33	33	39	18.18	40	47
Communication (G&S)	280	323	316	293	382	382	417	9.16	414	414
Computer services				620	620	620	600	(3.23)	500	500
Consultants and professional services: Business and advisory services	8 148	4 672	6 538	7 198	5 781	5 781	3 654	(36.79)	3 885	2 937
Laboratory services	192	855	1 128	1 350	830	830	1 381	66.39	1 505	1 655
Contractors	1 031	1 705	1 603	1 679	6 670	6 670	4 777	(28.38)	1 815	882
Entertainment	2	3	1	6						
Fleet services (including government motor transport)	537	519	474	451	228	228	297	30.26	295	295
Consumable supplies	182	273	84	52	48	48	66	37.50	30	31
Consumable: Stationery, printing and office supplies	116	118	213	153	112	112	90	(19.64)	91	91
Operating leases	316	307	297	263	251	251	242	(3.59)	238	248
Transport provided: Departmental activity			2							
Travel and subsistence	1 991	2 102	2 026	1 833	666	666	957	43.69	984	984
Training and development	584	637	340	627	78	78	532	582.05	558	578
Operating payments	367	375	235	132	123	123	67	(45.53)	67	73
Venues and facilities	9	6	2	13			4		4	4
Rental and hiring	50	54	13	12	7	7	12	71.43	12	13
Transfers and subsidies to	49	90	163	2	2	2	2		2	2
Departmental agencies and accounts	3	3	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	3	3	2	2	2	2	2		2	2
Other	3	3	2	2	2	2	2		2	2
Households	46	87	161							
Social benefits	46	87	161							
Payments for capital assets	3 904	774	916	256	2 413	2 413	371	(84.62)	256	
Machinery and equipment	3 609	774	916	256	2 022	2 022	371	(81.65)	256	
Transport equipment	98		11							
Other machinery and equipment	3 511	774	905	256	2 022	2 022	371	(81.65)	256	
Software and other intangible assets	295				391	391		(100.00)		
Payments for financial assets	1	3	3							
Total economic classification	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	13 106	14 352	10 834	17 407	11 630	11 630	11 458	(1.48)	11 271	11 203
Compensation of employees	7 984	8 418	8 192	9 600	9 498	9 498	9 880	4.02	9 881	9 991
Salaries and wages	6 984	7 375	7 181	8 385	8 187	8 187	8 532	4.21	8 512	8 591
Social contributions	1 000	1 043	1 011	1 215	1 311	1 311	1 348	2.82	1 369	1 400
Goods and services	5 122	5 934	2 642	7 807	2 132	2 132	1 578	(25.98)	1 390	1 212
<i>of which</i>										
Administrative fees	26	31	27	32	6	6	19	216.67	19	19
Minor Assets	4				9	9		(100.00)		
Catering: Departmental activities	23	54	36	52	7	7	14	100.00	14	17
Communication (G&S)	34	52	61	67	61	61	61		63	63
Consultants and professional services: Business and advisory services	4 389	5 120	1 841	7 080	1 896	1 896	1 045	(44.88)	824	638
Entertainment			1	1						
Fleet services (including government motor transport)	53	54	55	54	8	8	56	600.00	57	57
Consumable supplies	3	2	7	5	5	5	5		5	5
Consumable: Stationery, printing and office supplies		1	40	9	8	8	10	25.00	10	10
Operating leases	1									
Travel and subsistence	520	519	472	423	132	132	297	125.00	325	325
Training and development	29	65	16	82			69		71	76
Operating payments	39	36	21							
Venues and facilities	1		65	2			2		2	2
Transfers and subsidies to	274 953	291 788	315 593	303 187	298 087	298 087	289 757	(2.79)	288 622	306 522
Departmental agencies and accounts	274 051	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Departmental agencies (non-business entities)	274 051	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Other	1									
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	2	57	119							
Social benefits	2	57	119							
Payments for capital assets	10	102	317		60	60	80	33.33		
Machinery and equipment	10	102	317		60	60	80	33.33		
Other machinery and equipment	10	102	317		60	60	80	33.33		
Payments for financial assets					1	1		(100.00)		
Total economic classification	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725

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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	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	1 559	1 228	806	1 442	655	655	872	33.13	804	860
Goods and services	1 559	1 228	806	1 442	655	655	872	33.13	804	860
<i>of which</i>										
Administrative fees	2			2			1			1
Advertising		39	2							
Minor Assets		8								
Catering: Departmental activities	134	134	187	290	2	2	103	5050.00	77	80
Consultants and professional services: Business and advisory services	340	340		645	500	500	500		500	500
Contractors	264	163	90	277	105	105	156	48.57	154	175
Fleet services (including government motor transport)				11						
Consumable supplies	5	49		37	15	15	3	(80.00)	2	3
Consumable: Stationery, printing and office supplies	11		3	6	6	6	8	33.33	8	8
Transport provided: Departmental activity	40	45	58	40			41		30	32
Travel and subsistence	86	3		39			7			7
Training and development	595	391	283							
Operating payments	28	24		41	21	21	22	4.76	22	22
Venues and facilities	54	31	183	54	6	6	31	416.67	11	32
Rental and hiring		1								
Transfers and subsidies to	500		500							
Provinces and municipalities	500		500							
Municipalities	500		500							
Municipal bank accounts	500		500							
Total economic classification	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	50 982	53 028	54 313	57 624	49 965	49 965	52 884	5.84	53 544	54 053
Compensation of employees	46 557	50 190	52 234	54 996	49 359	49 359	51 107	3.54	51 956	52 466
Salaries and wages	41 802	45 113	46 868	49 320	44 107	44 107	45 847	3.94	46 537	46 972
Social contributions	4 755	5 077	5 366	5 676	5 252	5 252	5 260	0.15	5 419	5 494
Goods and services	4 425	2 838	2 079	2 628	606	606	1 777	193.23	1 588	1 587
<i>of which</i>										
Administrative fees	28	45	33	46	8	8	26	225.00	26	26
Advertising					75	75		(100.00)		
Minor Assets	1	294	7							
Audit cost: External	59	60								
Catering: Departmental activities	53	21	33	52			29		27	33
Communication (G&S)	131	184	182	198	189	189	233	23.28	228	228
Consultants and professional services: Business and advisory services	2 063	444	304	700	80	80	400	400.00	231	200
Contractors	115	1	5							
Entertainment	2	2	1	3						
Fleet services (including government motor transport)	80	60	39	71	5	5	54	980.00	50	51
Consumable supplies	16	50	9	12	5	5	10	100.00	9	10
Consumable: Stationery, printing and office supplies	90	68	96	81	42	42	56	33.33	54	55
Operating leases	90	85	57	82	79	79	81	2.53	70	73
Travel and subsistence	906	1 013	721	894	79	79	465	488.61	456	459
Training and development	270	372	457	413			375		395	408
Operating payments	108	139	135	64	44	44	40	(9.09)	36	38
Venues and facilities	413			12			8		6	6
Transfers and subsidies to	15 691	15 526	33 363	23 400	23 460	23 460	5 400	(76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipalities	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipal bank accounts	10 450	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		(100.00)		
Social benefits	43	60	63		60	60		(100.00)		
Payments for capital assets	207	185	521	228	439	439	240	(45.33)		
Machinery and equipment	207	185	521	228	439	439	240	(45.33)		
Other machinery and equipment	207	185	521	228	439	439	240	(45.33)		
Payments for financial assets		14								
Total economic classification	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553

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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	Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	outcome 2019/20	appro- piation	appro- piation 2020/21	estimate	2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
Sale of goods and services other than capital assets	47 437	51 116	50 115	47 789	27 789	27 789	32 086	34 665	37 665
Entity revenue other than sales	9 810	12 063	13 285	768	3 768	3 768	3 250	611	611
Transfers received	306 825	305 084	330 562	319 090	335 017	335 017	317 339	319 025	336 919
of which:									
Departmental transfers	274 050	290 531	314 474	302 187	297 087	297 087	288 757	287 622	305 522
Other transfers	32 709	14 512	15 833	16 903	37 930	37 930	28 582	31 403	31 397
Sale of capital assets	-	46	46	-	-	-	-	-	-
Other non-tax revenue	33	2 564	2 677	-	-	-	-	-	-
Total revenue before deposits into the PRF	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
Total revenue	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
Expenses									
Current expense	326 758	369 091	375 876	332 118	332 545	332 545	323 562	325 280	344 226
Compensation of employees	197 851	216 933	221 278	228 127	221 994	221 994	214 935	216 177	228 662
Goods and services	128 907	152 158	154 598	103 991	110 551	110 551	108 627	109 103	115 564
Payments for capital assets	36 265	30 961	39 602	35 529	34 029	34 029	29 113	29 021	30 969
Payments for financial assets	(50)	301	1 277	-	-	-	-	-	-
Total expenses	362 973	400 353	416 755	367 647	366 574	366 574	352 675	354 301	375 195
Surplus / (Deficit)	1 132	(29 480)	(20 070)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	1 132	(29 480)	(20 070)	-	-	-	-	-	-
Cash flow from investing activities	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
Acquisition of Assets	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
Other Structures (Infrastructure Assets)	(9 137)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(15 044)	(15 766)	(15 766)
Computer equipment	(2 790)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 705)	(2 835)	(2 835)
Furniture and Office equipment	(7 326)	(648)	(648)	(648)	(648)	(648)	(684)	(717)	(717)
Other Machinery and equipment	(615)	(766)	(766)	(766)	(766)	(766)	(808)	(847)	(847)
Transport Assets	(293)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 418)	(1 486)	(1 486)
Computer Software	(1 088)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 261)	(1 322)	(1 322)
Net increase / (decrease) in cash and cash equivalents	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
Balance Sheet Data									
Carrying Value of Assets	146 663	130 220	130 220	130 220	130 220	130 220	137 383	143 976	143 976
Land	7 250	7 250	7 250	7 250	7 250	7 250	7 649	8 016	8 016
Dwellings	10 088	10 337	10 337	10 337	10 337	10 337	10 906	11 429	11 429
Other Structures (Infrastructure Assets)	45 804	38 080	38 080	38 080	38 080	38 080	40 174	42 102	42 102
Computer equipment	4 050	3 930	3 930	3 930	3 930	3 930	4 146	4 345	4 345
Furniture and Office equipment	36 768	33 974	33 974	33 974	33 974	33 974	35 843	37 563	37 563
Other Machinery and equipment	1 801	1 669	1 669	1 669	1 669	1 669	1 761	1 846	1 846
Transport Assets	34 976	28 573	28 573	28 573	28 573	28 573	30 145	31 592	31 592
Computer Software	5 926	6 407	6 407	6 407	6 407	6 407	6 759	7 083	7 083
Cash and Cash Equivalents	171 162	124 701	124 701	124 701	124 701	124 701	131 559	137 873	137 873
Bank	170 951	124 495	124 495	124 495	124 495	124 495	131 342	137 646	137 646
Cash on Hand	211	206	206	206	206	206	217	227	227
Receivables and Prepayments	8 531	6 015	6 015	6 015	6 015	6 015	6 345	6 649	6 649
Trade Receivables	1 453	1 074	1 074	1 074	1 074	1 074	1 133	1 187	1 187
Other Receivables	4 033	3 183	3 183	3 183	3 183	3 183	3 358	3 519	3 519
Prepaid Expenses	1 558	697	697	697	697	697	735	770	770
Accrued Income	1 487	1 061	1 061	1 061	1 061	1 061	1 119	1 173	1 173
Inventory	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873	2 873
Trade	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873	2 873
Total Assets	328 393	263 534	263 534	263 534	263 534	263 534	278 028	291 371	291 371
Capital and Reserves	202 323	76 991	86 401	112 327	112 327	112 327	118 505	124 193	124 193
Accumulated Reserves	201 191	106 471	106 471	112 327	112 327	112 327	118 505	124 193	124 193
Surplus / (Deficit)	1 132	(29 480)	(20 070)	-	-	-	-	-	-
Post Retirement Benefits	5 264	9 074	9 074	9 573	9 573	9 573	10 100	10 585	10 585
Other	5 264	9 074	9 074	9 573	9 573	9 573	10 100	10 585	10 585
Trade and Other Payables	72 685	19 974	19 974	21 073	21 073	21 073	22 232	23 299	23 299
Trade Payables	31 871	9 815	9 815	10 355	10 355	10 355	10 925	11 449	11 449
Other	40 814	10 159	10 159	10 718	10 718	10 718	11 307	11 850	11 850
Provisions	11 618	12 171	12 171	12 840	12 840	12 840	13 546	14 196	14 196
Leave pay provision	7 258	10 207	10 207	10 768	10 768	10 768	11 360	11 905	11 905
Other	4 360	1 964	1 964	2 072	2 072	2 072	2 186	2 291	2 291
Funds Managed (e.g. Poverty Alleviation Fund)	36 504	51 876	51 876	54 729	54 729	54 729	57 739	60 510	60 510
Third Party Funds	36 504	51 876	51 876	54 729	54 729	54 729	57 739	60 510	60 510
Contingent Liabilities	42 853	8 469	8 469	8 935	8 935	8 935	9 426	9 878	9 878
Other	42 853	8 469	8 469	8 935	8 935	8 935	9 426	9 878	9 878

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category B	10 100	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)		
Bergrivier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 780	4 500	4 140	3 000	3 000	3 000		(100.00)		
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)		
Drakenstein			260	1 000	1 000	1 000	1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Theewaterskloof				500	500	500		(100.00)		
Overstrand	70									
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)		
Hessequa	50									
Mossel Bay	1 500	2 000	2 855	500	500	500		(100.00)		
Bitou			2 600	3 000	3 000	3 000	500	(83.33)		
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)		
Category C	850									
West Coast District Municipality	650									
Cape Winelands District Municipality										
Overberg District Municipality	70									
Garden Route District Municipality	130									
Unallocated									6 000	6 500
Total transfers to local government	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Greenest Municipality	500		500							
Competition										
Category B	250		500							
Swartland	130		140							
Drakenstein			260							
Overstrand	70									
Hessequa	50									
Mossel Bay			100							
Knysna										
Category C	250									
West Coast District Municipality	50									
Cape Winelands District Municipality										
Overberg District Municipality	70									
Garden Route District Municipality	130									

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
RSEP Programme - Municipal Projects	9 850	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Category B	9 850	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)		
Bergrivier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 650	4 500	4 000	3 000	3 000	3 000		(100.00)		
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)		
Drakenstein				1 000	1 000	1 000	1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Theewaterskloof				500	500	500		(100.00)		
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)		
Mossel Bay	1 500	2 000	2 755	500	500	500		(100.00)		
Bitou			2 600	3 000	3 000	3 000	500	(83.33)		
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)		
Unallocated									6 000	6 500

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Spatial Development Framework	600									
Category C	600									
West Coast District Municipality	600									

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	519 996	546 111	573 342	579 358	548 189	548 189	546 196	(0.36)	542 156	557 624
West Coast Municipalities	6 312	7 606	13 294	5 580	5 615	5 615	200	(96.44)	200	200
Bergrivier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 658	1 802	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 781	4 500	4 140	3 000	3 000	3 000		(100.00)		
Across wards and municipal projects	873	304	454	580	615	615	200	(67.48)	200	200
Cape Winelands Municipalities	5 331	4 870	13 879	9 850	9 885	9 885	5 050	(48.91)	1 700	1 200
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)		
Drakenstein	3		260	1 000	1 000	1 000	1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)		
Breedee Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Across wards and municipal projects	2 278	1 670	2 019	1 950	1 985	1 985	1 950	(1.76)	1 700	1 200
Overberg Municipalities	360	1 243	2 745	3 450	3 433	3 433	1 000	(70.87)	200	200
Theewaterskloof				500	500	500		(100.00)		
Overstrand	270	235								
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)		
Across wards and municipal projects	90	8	600	950	933	933	200	(78.56)	200	200
Garden Route Municipalities	14 029	15 682	20 107	18 109	16 910	16 910	16 616	(1.74)	15 651	16 148
Hessequa	50									
Mossel Bay	1 500	2 000	2 855	500	500	500		(100.00)		
George	11 998	13 057	14 233	14 209	13 150	13 150	15 471	17.65	15 251	15 210
Bitou			2 600	3 000	3 000	3 000	500	(83.33)		
Knysna										
Across wards and municipal projects	481	625	419	400	260	260	645	148.08	400	938
Central Karoo Municipalities			1 502	4 500	4 500	4 500	1 000	(77.78)		
Laingsburg			2							
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)		
Unallocated									6 000	6 500
Total provincial expenditure by district and local municipality	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	65 222	70 294	77 391	76 699	67 193	67 193	72 165	7.40	71 284	69 458
Garden Route Municipalities	1 320	1 328	1 405	1 601	1 380	1 380	1 494	8.26	1 675	1 558
George	1 320	1 328	1 405	1 601	1 380	1 380	1 494	8.26	1 675	1 558
Total provincial expenditure by district and local municipality	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	17 180	19 360	17 752	19 298	18 052	18 052	18 832	4.32	18 233	18 694
West Coast Municipalities		75	219	380	355	355		(100.00)		
Across wards and municipal projects		75	219	380	355	355		(100.00)		
Total provincial expenditure by district and local municipality	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	22 537	24 151	24 628	25 237	22 484	22 484	25 027	11.31	24 926	24 435
Garden Route Municipalities	2 053	2 343	2 828	3 339	2 850	2 850	3 493	22.56	3 462	3 492
George	2 053	2 343	2 828	3 339	2 850	2 850	3 493	22.56	3 462	3 492
Total provincial expenditure by district and local municipality	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	73 142	74 284	75 591	81 756	82 836	82 836	79 478	(4.05)	77 721	77 208
West Coast Municipalities	2	14								
Saldanha Bay	2									
Across wards and municipal projects		14								
Cape Winelands Municipalities	2 072	1 465	1 817	1 750	1 725	1 725	1 750	1.45	1 500	1 000
Across wards and municipal projects	2 072	1 465	1 817	1 750	1 725	1 725	1 750	1.45	1 500	1 000
Overberg Municipalities	1		390	750	776	776		(100.00)		
Across wards and municipal projects	1		390	750	776	776		(100.00)		
Garden Route Municipalities	5 491	5 975	6 601	6 749	6 584	6 584	7 132	8.32	6 865	6 889
George	5 480	5 972	6 601	6 749	6 584	6 584	7 132	8.32	6 865	6 889
Across wards and municipal projects	11	3								
Total provincial expenditure by district and local municipality	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	287 161	305 018	325 737	319 594	308 841	308 841	300 050	(2.85)	298 893	316 187
West Coast Municipalities	206	204	205	200	260	260	200	(23.08)	200	200
Saldanha Bay	6	2								
Across wards and municipal projects	200	202	205	200	260	260	200	(23.08)	200	200
Cape Winelands Municipalities	200	200	200	200	260	260	200	(23.08)	200	200
Across wards and municipal projects	200	200	200	200	260	260	200	(23.08)	200	200
Overberg Municipalities	202	235	200	200	157	157	200	27.39	200	200
Overstrand	200	235								
Across wards and municipal projects	2		200	200	157	157	200	27.39	200	200
Garden Route Municipalities	300	585	402	400	260	260	645	148.08	400	938
George			2							
Across wards and municipal projects	300	585	400	400	260	260	645	148.08	400	938
Total provincial expenditure by district and local municipality	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725

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Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 475	1 165	743	1 442	655	655	872	33.13	804	860
West Coast Municipalities	203	13	170							
Swartland	130		140							
Across wards and municipal projects	73	13	30							
Cape Winelands Municipalities	4	5	262							
Drakenstein			260							
Across wards and municipal projects	4	5	2							
Overberg Municipalities	157	8	10							
Overstrand	70									
Across wards and municipal projects	87	8	10							
Garden Route Municipalities	220	37	119							
Hessequa	50									
Mossel Bay			100							
Knysna										
Across wards and municipal projects	170	37	19							
Central Karoo Municipalities			2							
Laingsburg			2							
Total provincial expenditure by district and local municipality	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Development Planning

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2022/23			
Cape Town Metro	53 279	51 839	51 500	55 332	48 128	48 128	49 772	3.42	50 295	50 782	
West Coast Municipalities	5 901	7 300	12 700	5 000	5 000	5 000		(100.00)			
Bergvrievier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)			
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000		(100.00)			
Swartland	2 651	4 500	4 000	3 000	3 000	3 000		(100.00)			
Across wards and municipal projects	600										
Cape Winelands Municipalities	3 055	3 200	11 600	7 900	7 900	7 900	3 100	(60.76)			
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)			
Drakenstein	3			1 000	1 000	1 000	1 300	30.00			
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)			
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)			
Across wards and municipal projects	2										
Overberg Municipalities		1 000	2 145	2 500	2 500	2 500	800	(68.00)			
Theewaterskloof				500	500	500		(100.00)			
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)			
Garden Route Municipalities	4 645	5 414	8 752	6 020	5 836	5 836	3 852	(34.00)	3 249	3 271	
Mossel Bay	1 500	2 000	2 755	500	500	500		(100.00)			
George	3 145	3 414	3 397	2 520	2 336	2 336	3 352	43.49	3 249	3 271	
Bitou			2 600	3 000	3 000	3 000	500	(83.33)			
Central Karoo Municipalities			1 500	4 500	4 500	4 500	1 000	(77.78)			
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)			
Other									6 000	6 500	
Total provincial expenditure by district and local	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553	

Western Cape
Table B5: Environmental Affairs
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
1. Maintenance and Repairs															
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	6 565	0	6 565	0	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	12 000	0	0	12 000	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	13 080	0	0	0	0	13 080
	TOTAL: Maintenance and Repairs(3 projects)									31 645	0	6 565	12 000	0	13 080
2. New or Replaced Infrastructure															
	GVB Recreational and Ablution Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	6 500	0	6 500	0	0	0
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	18 000	0	0	7 500	0	10 500
	Algeria Low Water Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	3 500	0	3 500	0	0	0
	TOTAL: New or Replaced Infrastructure(3 projects)									28 000	0	10 000	7 500	0	10 500
3. Upgrading and Additions															
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	14 687	0	0	0	0	14 687
	Marloth Tourism Precinct Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	1 212	0	1 212	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	17 277	0	0	17 277	0	0
	Wolwekloof Recreational Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	5 000	0	5 000	0	0	0
	Overnight Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0	0
	Hiking Trail Upgrades and Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0	0
	TOTAL: Upgrading and Additions(6 projects)									43 176	0	11 212	17 277	0	14 687
4. Non-Infrastructure															
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	11 800	0	11 800	0	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	4 700	0	0	4 700	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	5 035	0	0	0	0	5 035
	TOTAL: Non-Infrastructure(3 projects)									21 535	0	11 800	4 700	0	5 035
	TOTAL: Environmental Affairs(15 projects)									124 356	0	39 577	41 477	0	43 302

Vote 10

Department of Transport and Public Works

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R9 265 029 000	R8 635 531 000	R8 890 538 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

Enabled communities leading dignified lives. #JUSTdignity

Mission

To tirelessly pursue the delivery of infrastructure and transport services that are: inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.

Main services and core functions

The **core functions** of the Department of Transport and Public Works 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 immovable asset portfolio, excluding human settlements, delivering social and economic infrastructure and government office accommodation. In addition, the Department is responsible for traffic law enforcement through the deployment of provincial traffic services and has a provincial mandate in respect of public transport systems and services, inclusive of policy and regulation and motor vehicle licensing and administration. The Department is also responsible for the provision of government motor transport through its trading entity Government Motor Transport (GMT) and acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

Main services undertaken by the Department are:

Delivery of infrastructure, inclusive of construction and maintenance of education, health and general provincial building facilities and the provincial road network infrastructure.

Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment etc.

Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning.

Development of appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.

Administration and monitoring of motor vehicle licensing, vehicle fitness testing and driver testing.

Administration of public transport operating licences.

Development and implementation of sustainable public transport solutions.

Monitoring of subsidised bus services.

Establishment of subsidised public transport services.

Empowerment and skills development specifically focused on youth through the offering of bursaries to study in the transport, engineering and built environment.

Construction related skills development.

Coordination and compliance monitoring of the EPWP.

Provision of provincial traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

Training and development of traffic law enforcement officials.

Performance environment

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; its Massive Transformative Purpose # JustDignity; the Western Cape Recovery Plan and the broad COVID-19 mitigation and recovery response.

Within the Provincial Strategic context, the Department leads *VIP 4: Mobility and Spatial Transformation* with the support of the sister Departments of Economic Development and Tourism, Human Settlements 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. 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, changes to how settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined and in line with the respective mandates, the four focus areas, underpinned by targeted interventions and core actions are: to create better linkages between places through safe, efficient and affordable public transport; inclusive places of opportunity; more opportunities for people to live in better locations; and improving the places where people live.

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. Here, the Department will see to the establishment of a Highway Patrol and Interception Unit to improve road safety and target the trafficking associated with the illicit economy, support the data-driven coordination of safety improvements through its Integrated Transport Hub, develop safe transport infrastructure-focused initiatives aimed to increase safety on roads and public transport spaces, including work on the Central railway line in Cape Town and support a safe environment through the Safely Home campaign with Random Breath Testing.

VIP2: Our Economy and Jobs, which aims to drive job creation and economic opportunity through the leveraging of five focus areas which include: investment; infrastructure development; exports; skilled work placements; and resource resilience. 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. Work opportunities will be created for youth, women and people with disabilities, through the road and public works infrastructure construction and maintenance programmes and youth skills development will be facilitated through various artisan development programmes. The implementation of the Provincial Freight Strategy will also be facilitated to grow the economy through export growth.

VIP5: 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 through Integrated Transport Hub improvements in the transport safety and law enforcement environment; 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 and Metro Approach (JDMA) and Intergovernmental Relations platforms within each District to enhance planning, budgeting and implementation.

In summary, the Department will, in the context of its mandate, focus on four strategic areas in support of the Vision Inspired Priorities, namely:

A Provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome;

Technology and innovation activated to effect road safety improvements;

Improved public transport services focussing on bus, passenger rail and minibus taxis services; and

To leverage its infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Within the context of the Western Cape Recovery Plan, the Department is a key contributor to all three specific focus areas of Jobs, Safety and Wellbeing leveraging its infrastructure portfolio, technology

systems and EPWP coordination role and traffic law enforcement in the area of safety. In the fourth broad area of COVID-19 mitigation and recovery, the Department has and continue to play a specific role in support of the overall health strategy through the provision of quarantine and isolation (Q&I) facilities as well as purposefully designed transport initiatives to augment existing health responses in the areas of patient transport to Q&I facilities (Red Dot), transportation of frontline health care workers (Red Dot Lite) and in the discharge of patients from medical facilities (Red Dot Like). In addition, the Department, through its Head of Department is also the coordinator for the Provincial response to the challenges in both the Southern and Western Hotspot areas within the greater Cape Town Metropole. These, amongst others, include addressing and facilitating community issues such as food security, stimulating informal job markets and mobility as well as a concerted campaign of COVID-19 awareness and prevention communication.

Organisational environment

Change is inevitable and the single most determining factor for success or failure in the ever-changing world is the ability to adapt. This demands a constant shift in thinking, behaviour and sometimes strategic position, to have a suitable response to the defined problem statements of the ecosystems within which the Department operates. There is no better example of change than the COVID-19 pandemic that enveloped the world in a matter of weeks leading to loss of life and hardship, but also creating opportunities whilst learning to navigate in this new world.

Ecosystems are infinite learning systems, which requires paradigm shifts and the embracing of innovation with the aim to transform and redefine the way the Department works to remain relevant to context. To this end, the Department acknowledges that the ecosystem within which it operates is in continuous flux - *organisational agility* therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies. Ours is to create '*centers of excellence*' that gives expression to the leading concepts within a *futures paradigm*, *design thinking* and *the learning organisation* with the express intention of positively influencing the ecosystem of tomorrow. Re-inventing organisations for the future is both a daunting and challenging endeavour, but by the same token, an exciting and profoundly meaningful exercise, since it continuously confronts the unknown, fostering a culture of growth, development, and foresight. Preparing to navigate the uncertainty requires robust, rigorous, and rich solutions that are technically feasible and managerially useful.

The Department continues to be confronted by an unprecedented challenging environment, which is characterised by rapid advances in the information and communication technologies, the COVID-19 pandemic and associated mitigation and recovery responses, climate change, increasing socio-economic inequality and instability exacerbated through COVID-19, an increasing constrained fiscus, increase in demand for services and changes in value-systems. To be relevant and effective in addressing the increasingly complex problems, the Department needs to be an agile organisation constantly re-examining its strategic positioning and enhancing its functional capability. The shifting national as well as provincial priorities as a result of COVID has reinforced this need.

The Department embarked on an ambitious journey of renewal and instilling future value through investment in people capabilities, radical re-engineering of business processes with the introduction of Information and Communication Technology (ICT) and innovative systems, research and development and improvement in our relationships with customers and key stakeholders. Given the COVID-19 lockdown levels and subsequent working requirements, ICT enabled services are critical and were focused on.

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms to be able to respond to shifting delivery requirements. It is a mechanism to

mitigate for the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, implementing agents, management contracts, construction support services, business consultants, legal consultants, strategic advisory services, ICT services and systems development, all form part of the service delivery mechanisms utilised. Human, financial and infrastructure resources are matched to the projects planned over the medium term. Due to budgetary limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

The current weak economic environment and outlook, and strong measures implemented by Government to restore a sustainable fiscal path, creates an environment where the Department must contend with a growing demand for services, amongst others, the growth in the population, and the ever-increasing infrastructure backlog, whilst having to function within a constrained financial envelope. One of the key focus areas for all government departments over this MTEF will be the management of employee compensation in a context of a call for, as well as drastic reductions in compensation of employee (COE) allocations. This happens amidst continued uncertainty over the eventual outcome of the legal challenges pertaining to the wage agreement between Government and civil servants and the resultant financial impact of that outcome.

The Department has achieved some small measure of success in relation to its staffing. The Masakh'iSizwe programme with the linked professional development programme is bearing fruit with the recruitment of a number of built sector professionals into the professional posts of the department. Additionally, the pipeline of graduates from the Gene Louw College has been strengthened with an intake of 90 students for the 2021 academic year – with the aim to bring in new traffic law enforcement officers into the department. During times of uncertainty, focusing on the departmental capacity is a key response to ensure resilience and sustainability. Training, development, and internal capacity building of key capabilities is imperative.

While appreciating the challenge to the national fiscus posed by an unsustainable wage bill, it is noteworthy that for the Department, compensation of employees comprises only around 12 per cent of its budget.

The context of the HR environment that the Department operates in is complex and differs from other Departments in that a wide range of technical skills sets are required.

Furthermore, after years of understaffing in the scarce technical skills category, this gap is finally being resolved, the restructuring of the Roads Branch has been finalized and is now being given effect to and the existing labour market is attractive in the sense of attracting skills to the government sector.

The COE strategy cannot thus be a fit-for-all strategy, but rather pivots between consolidation, aggressive recruiting and cutting out non-context core functions and positions.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to enhance the ability of the Department to manage the provincial assets throughout its asset lifecycle. A key focus of this process is to establish a public infrastructure facilitation and investment unit which will focus on the sourcing of alternative funding modalities, stimulate investment opportunities, package strategic projects that are bankable, explore alternative delivery mechanisms and Public Private Partnership (PPP) opportunities and lastly focus on the development of financial and partnership models. Work commenced on considering the different asset types and potential partnerships that may be considered to support investment and delivery of such infrastructure.

Acts, rules and regulations

Key legislation regulating the Department's operational functions is the following:

- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- 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)
- 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)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- 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)
- 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)
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- Skills Development Act, 1998 (Act 97 of 1998)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- 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)

External activities and events relevant to budget decisions

The first year of the Departmental Strategic Plan 2020 to 2024 was severely disrupted by COVID-19 which brought about social and economic devastation in the country. This second year of the planning cycle has been developed within a context of managing possible further waves of COVID-19, the worsening economy and fragile social fabric. The Provincial Recovery Plan will be implemented with the intent to restore dignity to the citizens of the province and will focus on Jobs, Safety and Well-being.

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 the budget allocations with a great degree of predictability is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty and continued responses to the COVID-19 pandemic put consistency of infrastructure allocations at risk.

Given that the Department is leading in the provincial priority theme of mobility and spatial transformation, the transport response in the COVID-19 pandemic of the Red Dot, Red Dot Lite and Red Dot Like services has helped the Department position itself to implement the Blue Dot Taxi incentive programme with the minibus taxi industry. This is seen as a key step in supporting the interconnectedness of the various aspects that constitute the societal ecosystem. Through this, the needs of the citizen have been placed at the centre of policy and strategic initiatives, ultimately aimed at establishing a social compact between government, the private sector and citizens to fundamentally change the lives of citizens for the better.

There can be no doubt that public infrastructure assets are the foundation of a country's economic well-being and failure to protect the asset base not only results in the steady deterioration of the asset's ability to fulfil its service delivery function, stifling economic growth and opportunity, but ultimately could also lead to catastrophic failure, often accompanied by the loss of life. The ability of an economy to grow is intrinsically linked to the quality and resilience of its infrastructure that enables trade, connects people to economic opportunities and government services and increasingly impacts on the ability of communities to withstand the pressures associated with climate change and resource scarcity.

Currently, the Province faces an environment where the provincial road network is at serious risk of deterioration and construction companies have an even greater potential for failure as a result of the COVID-19 impacts on this and other industries causing reconsideration of investment into fixed assets,

The Department continues to drive citizen safety within the mobility sector and has directed resources to support Metrorail/ Passenger Rail Agency of South Africa (PRASA) for the clearing of rail reserves after the initial lockdown levels and, through this, supported the employment of 80 people.

The Department's Road Asset Management Plan: 2021/22 - 2030/31 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 86.9 per cent (92.5 per cent 2020/21) of all vehicle-kilometres travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in a fair to very good condition. Despite maintaining the paved network that carries the most vehicle-kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate, replacement of critical assets. On the gravel road network, similar concern exists with the current gravel thickness below the desired level to sustain the resilience of the network. Concretising appropriate partnerships with the aim to try to arrest the ongoing decline in the gravel network is a key focus for 2021/22.

In a similar vein, significant backlogs remain in health, education and general government provincial infrastructure. The Department invested and will continue to invest in condition assessments of the total infrastructure portfolio to guide investment decisions for the future. The current economic as well as possible future legislative environment pertaining to amendments to the Constitution and a reduced provincial fiscal envelope informs and impacts on the Department's ability to leverage the provincial asset base for maximum citizen impact.

There is a need to rethink the property acquisition strategy for schools and hospitals given the certainty of a time-lapse between acquisition and construction, providing fertile ground for land invasions, as well as increasing holding costs such as security services, development contributions, rates and services as well as opportunity costs.

Municipalities are struggling at various levels, be it in the areas of capacity, skills and/ or maintaining a sustainable funding model. Municipalities use municipal service tariffs, development contributions and property rates to increase their funding base, and as the Department is responsible for most of these charges, it must absorb these increases which at times far exceed inflation. It should be noted that drought mitigation measures implemented by municipalities in prior years will also have an impact on property rates and municipal services as the costs associated with these interventions are transferred onto the consumer. It is important to note that as from 1 July 2021, prescribed categories of properties must be implemented by municipalities in terms of the Local Government: Municipal Property Rates Act, 6 of 2004. This will have the result that the government property will potentially be categorised across nine different prescribed categories, rather than the current discretionary categories determined by municipalities.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) that are aligned to the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP) and Departmental Outputs and the Provincial Recovery Plan.

The focus on transport is to provide more reliable, safe, and affordable public transport with better coordination across municipalities and between different modes, aligned with the requirements of the Provincial Spatial Development Framework. Furthermore, the focus is to shorten travel distances, improve travel times, and increase urban densification and to provide a rural transport strategy.

In relation to transport, the Department is investing in public transport through, amongst others, the delivery of transport infrastructure, subsidised bus contract services, the George Integrated Public Transport Network (GIPTN), Blue Dot Taxi incentive programme, the promotion of road safety initiatives and the utilisation of technology and innovation to improve project effectiveness, streamline delivery processes and improve business intelligence. Regarding rural transport, the Department is subsidising municipal proclaimed roads,

undertaking public and non-motorised transport improvement through the Provincial Sustainable Transport Programme, investing in the Saldanha Industrial Development Zone, and undertaking provincial road maintenance contributing to job creation.

The Government Policy of protecting the asset base is maintained through an increased focus on maintenance and stimulating the economy through the construction and maintenance of roads, education, health, and general building facilities.

2. Review of the current financial year

Programme 1 – Administration

The Programme:

Continued to invest in the external bursary programme and Professional Development Programme to improve skills, capacity, and transformation in the transport, built, engineering and related disciplines.

Pursued design thinking research methodologies and implementation strategies with the assistance of experts in the fields of complexity analysis and futures studies.

Through the e-Merge initiative strived to drive efficiencies in the infrastructure space through the utilisation of technology, for example in Building Information Modelling (BIM), 3-D scanning, drone deployment to conduct facility condition assessments and sharing information platforms with provincial Departments and other government institutions.

Drove decision-making and the setting of priorities on the basis of institutionalising the ethics framework for the purpose of decision-making, transformative governance, placing the interest of people at the centre of its operations and an acute awareness of the impact of climate change.

Throughout its operations, the Department is acutely aware of the enormous socio-economic challenges facing South Africa. Committed to the realisation of the goals and objectives set in the National Development Plan, the Western Cape Government's strategic priorities, the State of the Nation and State of the Province addresses as well as the Provincial Recovery Plan, the Department has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives. In giving effect to this objective, the Department explored further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered, including focussing on smaller projects where maximum societal benefit can be leveraged.

Through engagements with the various infrastructure sector role players, the Department is putting in place the building blocks of a new compact between the state, the private sector, and communities to restore trust, build partnerships and hold each other accountable.

The current contractor development programme continued to play an important role in creating new training opportunities for previously disadvantaged and small-scale contractors.

The Programme is redefining its socio-economic impact assessment instrument that takes cognisance of general and specific social conditions within its areas of operation to measure the impact of deliverables on the lives of the citizen.

The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the Provincial Sustainable Transport Programme (PSTP) and its assistance in transport planning. An important initiative in the roads space is looking at ways in which the quality of

infrastructure could be pulled seamlessly through the Province, irrespective if the road falls under the authority of the municipality or Province.

Programme 2 – Public Works Infrastructure

The Department set the protection of the asset portfolio as a core objective by focussing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure.

COVID-19, the lockdown, the current economic environment and the reality that after COVID-19 the way society functions, and will continue to function, changed the environment dramatically during the period of review. Working patterns have changed; not just the fact that a greater number of people are working from home, but working hours have become flexible and rapid technological advancement in this area is anticipated.

The response to COVID-19 had a major effect on accommodation of staff. Occupation levels in government buildings decreased dramatically, with resultant cost savings in utilities usage for the period. This required a re-think of the Master Accommodation Plan of government, which was at an advanced stage of completion at the time, whilst government simultaneously grapples with the most appropriate working model for staff going forward.

The intention with the Master Accommodation Plan was also to inform decision-making in respect of the location, construction, and utilisation of office accommodation, to address the legacy of Apartheid spatial planning and the significant distances people must travel to access opportunity.

Being the infrastructure lead in the Province, the Programme started a review of policies and strategies within the public works space and, in collaboration with local government, explored mechanisms through which infrastructure capabilities could be strengthened and the infrastructure ecosystem protected and enhanced.

The Programme started to focus on sourcing of alternative funding modalities, stimulate investment opportunities, repackage strategic projects that are bankable, explore alternative delivery mechanisms and Public Private Partnership opportunities and the development of financial and partnership models, through a public infrastructure facilitation and investment unit. In this regard the following are listed:

Founders Garden Artscape Development Project

Financial, Legal and Technical Specialists were appointed and initiated work on the project at the outset of the 2020/21 period. Project milestones have generally been maintained despite the impact of the COVID-19 pandemic and associated lockdown restrictions.

The period under review has realised the optimisation of the development concept leading to the determination of development costs, projected development revenue and ultimately development financial feasibility. Aligned to the development concept, the submission and approval land use amendment applications for both Founders Garden and Artscape were made. The Cabinet considered and supported the optimised development concept and a pre-land disposal public participation process that has been successfully concluded within this financial year.

Conradie Better Living Model Exemplar (BLMEP)

This period was dominated by the effects and the impact of the COVID-19 pandemic, especially the delay in construction and the effect on market sales. Notwithstanding, there were still notable achievements in this period:

- Completion of the Phase 1 Internal roads and services.

- Commissioning of the bulk electrical supply.

- Completion of the Phase 1 external road upgrades.

- Commencement of construction of the first phase of social housing in September 2020.

- Sale launch of the first Finance Linked Individual Subsidy Programme (FLISP) building in October 2020, with construction commencement in March 2021; and

- The completion of the landscaping for the Heritage zone and construction of the Show house units.

As part of the recovery plan of the Western Cape Government (WCG), there was a renewed focus on job creation to mitigate the devastating economic effect of COVID-19.

Whilst the available budget for capital upgrades and modernisation has been significantly reduced over the next three years, various construction and modernisation projects achieved completion in 2020/21. These include the R60 million upgrade of the Shared Services Centre in Marsh street, Mossel Bay which includes a solar PV rooftop installation. The new office building provides office accommodation to the provincial departments of Health, Agriculture, Social Development and Education.

Notwithstanding the significant and prolonged impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has completed the modernisation of the 3rd and 4th floors in the York Park building, George as well as the modernisation of the 8th and 9th floors in 9 Dorp Street in the Cape Town CBD and the construction of the Gene Louw Traffic College Shooting Range. By continuing to upgrade facilities through scheduled maintenance projects and the Office Modernisation programme, the maintenance backlog in respect of general buildings is being reduced.

As part of the Department's COVID-19 response, the Programme accelerated the completion of the construction project at Verbena Street, Paarden Eiland in order that the facility could accommodate the Red Dot initiative. Following the easing of the COVID-19 alert level 5 restrictions, the Programme was instrumental in preparing provincial office facilities for the return of officials to the workplace and ensuring compliance with new COVID-19 regulations relating to installation of barriers, cleaning and disinfecting of work spaces and placement of sanitizing dispensers throughout provincially occupied buildings.

The COVID-19 response of the Department was to provide quarantine and isolation (Q&I) facilities as identified by the Department of Health to deal effectively with the impact of the virus on communities and to provide sanitization and decontamination of office accommodation where COVID-19 outbreaks occurred. In addition, the Department assisted with the lease, construction and decommissioning of the CTICC field hospital (the Hospital of Hope) in response to the first wave of COVID-19, the subsequent lease of the Brackengate field hospital and ongoing support in respect of deployment to Q&I facilities.

Since the start of the pandemic, the Department has activated 45 facilities (2 632 beds activated at the peak of the pandemic) and the number of patients put through Quarantine reached 35 706 and Isolation 70 742 by the end of February 2021. The Department also assisted to repatriate 9 128 people.

Programme 3 – Transport Infrastructure

The Programme invested in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs based on conditional assessments, including bridges, culverts and other infrastructure. The objectives include to improve capacity, provide new facilities by closing missing links and upgrading roads from gravel to surfaced standard, where economically viable in terms of the greater network. Road safety forms an integral part of all operations, and safety enhancements are considered in road infrastructure projects.

All investment aim to deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, as well as support and facilitate social empowerment and economic growth.

In the last month of the 2019/20 financial year, the COVID-19 pandemic was declared a national disaster. This state of disaster continues and will have a lasting effect. The Department was able to mitigate some of the adverse effects of the lockdown regulations through the deployment of a virtual private network solution, enabling some staff to effectively work from home.

Despite the challenges faced in the 2020/21 financial year, the following key construction and maintenance projects continued and/ or were initiated to improve and preserve the condition of the road network:

- C0818: Rehabilitation of TR31/2 between Ashton and Montagu
- C1000.01: Rehabilitation and improvement of TR28/2 between Hermanus and Stanford
- C1008.01: Rehabilitation of DR1688 near Calitzdorp
- C1036: Rehabilitation of MR240 between Vredenburg and Paternoster
- C1090.01: Rehabilitation of TR11/1 (N7) between the Bosmansdam and Potsdam interchanges
- C1090: Rehabilitation of TR11/1 (N7) between the Potsdam and Melkbos interchanges
- C1092: Periodic Maintenance on MR27 - Somerset West to Stellenbosch
- C1102: Periodic Maintenance on MR27 and MR201 - Windmeul to Wellington and Bainskloof Pass

Apart from ongoing optimisation of its road asset investment programme, the Department enhanced efforts to source 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 preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued as part of the development of the Southern Corridor of the Cape Town Integrator, while another construction contract was initiated to preserve the present infrastructure. In addition, the preliminary designs 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 development on the Western Cape Transport Model (WCTM) continues and will enable the Department to undertake the strategic planning of the transport system in support of growth and development of the Western Cape.

Land Use Planning and Development applications received from municipalities/ developers were assessed for their impact on the proclaimed road network and designs evaluated to standards. This function plays an important role in the protection of the road corridors/network and supports economic development.

The professional development programme has expanded to include mechanical engineers and GIS professionals. Seven (7) new participants were added to the programme, and six (6) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals. Four (4) candidates have submitted applications for review.

The Programme also continues with the development of Artisans and have expanded this program with six (6) new apprentices starting in November 2020, that will support the Road Construction industry and the Fleet operations of the WCG Yellow Fleet.

Programme 4 – Transport Operations

The Provincial Sustainable Transport Programme (PSTP) is the Department's overarching initiative to fix public transport, improve transport safety and respond to the ongoing transport crisis gripping the Western Cape.

The objective of the Programme is to provide access to social and economic opportunities via safe, affordable, and reliable public transport and non-motorised transport networks. The PSTP was adopted by Cabinet in 2019 and includes initiatives to fix rail, improve and integrate minibus taxis, fully establish the Integrated Transport Hub, expand the use of innovative enforcement technologies to improve transport management, and build institutional capacity and strengthen partnerships with local authorities, law enforcement agencies, transport operators and other stakeholders.

With the advent of COVID-19, the Programme's resources were redirected to support the broader fight against the pandemic, including:

The establishment of the Transport Coordinating Committee (TCC), with the City of Cape Town, to oversee the public transport response to lockdown and the associated regulations. Through the Committee, immediate public transport supply challenges were rapidly resolved, and extensive guidance was provided to stakeholders on the regulations and directions issued by National Government. Through the TCC, the Department also prepared comments and engaged with National Government on the COVID-19 public transport regulations and directions.

Leveraging the Integrated Transport Hub (ITH) to establish a system and application (app) to monitor regulatory compliance at public transport facilities across the Cape Town Metro. A cellphone based USSD passenger feedback system was also established, which allows public transport users to report instances of non-compliance.

The procurement and distribution of Personal Protective Equipment (PPE) and sanitiser to the public transport industry which included gloves, hand sanitiser, bottles, masks, and disposable protective wear.

The planning, rollout, and successful operations of the Red Dot Taxi service. This included the full conceptualisation and implementation of the project, including the conclusion of a contract with the newly established Umanyano Travel Services (Pty) Ltd, wholly owned by the membership of SANTACO WC. This service provides transport to public sector health care workers and transports individuals to and from quarantine and isolation facilities as a key part of the Western Cape Government's COVID-19 response strategy. The project is underpinned by the Integrated Transport Hub, and various technology platforms were developed to enable the efficient management of the service.

Subsidised bus services (George Integrated Public Transport Network (GIPTN) and Golden Arrow Bus Services (GABS)) were adapted to align with the enhanced safety and reduced service requirements of COVID-19. This included reduced vehicle capacities, regular vehicle sanitisation, the use of PPE and screening of workers. The GIPTN also went completely cashless, now relying fully on the smartcard system, to reduce the risk of virus transmission via cash handling.

The Programme participated in the 'whole of government' hotspot strategy designed to respond to COVID-19 hotspots, by leveraging the capabilities of the Integrated Transport Hub and the Red Dot service.

The Department worked closely with the Western Cape Education Department to support the adaptation and improvement of learner transport services in response to COVID-19 and particularly to the vehicle capacity restrictions stipulated in the regulations. This serves as the basis for continued cooperation between the two Departments on learner transport going forward.

The Department coordinated the repatriation of approximately 10,000 foreign nationals, establishing a central staging area at the Cape Town Stadium, and coordinated the return of South Africans from overseas who were required to enter 14 days of quarantine.

In addition to the above, the following was achieved:

Securing and restoring rail: The commuter rail system is in crisis and the Department continued to work with stakeholders, including PRASA and the City of Cape Town to find a solution. A Memorandum of Agreement (MOA) was concluded between the Department and PRASA in April 2020, with the parties committing to work together to restore the Central Line and the broader rail service. These cooperative efforts were paused during the initial stages of lockdown but have now resumed. Work completed during the financial year included a business plan for the establishment of an interim rail replacement bus service. The Department is also working with stakeholders to identify longer term solutions, including considering the assignment or devolution of rail to the Western Cape.

Development and management of road-based public transport: The Department is responsible for managing the subsidised bus operator (Public Transport Operations Grant (PTOG) contract, currently with Golden Arrow Bus Services (GABS)), the implementation and management of the GoGeorge bus service and is implementing a game-changing minibus taxi improvement project. These initiatives aim to ensure that the citizens of the Western Cape have access to reliable, safe, and affordable public transport services to access socio-economic opportunities and navigate the spatial barriers to inclusion. Improving public transport and achieving mode share shifts from private to public transport are also preferred strategies for mitigating against climate change. Both the GoGeorge and minibus taxi projects have a strong focus on transforming and empowering the multi-billion-rand minibus taxi business, whose services are essential for the functioning of the economy of the Western Cape and which provide thousands of business and employment opportunities. In addition to adapting existing bus services in response to COVID-19, the Department continued to manage the GoGeorge bus service, after launching Phase 4B in the previous financial year. Cuts to the Public Transport Network Grant (PTNG) funding during the financial year required adjustments to the project. Preparations and engagements continued for the launch of Phase 4A. In addition, the Department continued to manage the subsidised bus operator and Public Transport Operations Grant (PTOG) subsidy.

The Department is in the process of implementing the game-changing Blue Dot Taxi initiative. This project builds on the success of Red Dot Taxi, to improve service quality and safety of minibus taxi services in the Western Cape. It is a priority provincial initiative which is fully aligned with the Western Cape

Government's Jobs, Safety and Wellbeing recovery priorities. The project includes an incentive programme which rewards participants for compliance with a set of standards set by Government and monitored through a combination of on-board tracking, on-the-ground monitoring, and other mechanisms.

Institutional and funding establishment: The Department made progress towards the establishment of the institutional structures needed to improve public transport, including further development of the Western Cape Transport Authority.

The Department's support for partner municipalities, through the PSTP, was limited due to COVID-19 and will scale-up at the appropriate time.

The Department's province-wide bicycle distribution programme was impacted by COVID-19, but several mobility programmes were supported, including neighbourhood watches, township micro-business support, subsistence farming, medicine deliveries, essential services support as well as learner mobility programmes. Through these initiatives, bicycles were distributed to recipients in Swartland, Overstrand, Stellenbosch, Matzikama and City of Cape Town municipalities.

Progress towards the full establishment of the Integrated Transport Hub (ITH): The Integrated Transport Hub is an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape. During the financial year, further progress was made toward the full establishment of the Hub, including further development and integration of subsystems and development of the structures and capacity needed to manage the Hub on an ongoing basis. With the advent of COVID-19, the focus and resources of the ITH were redirected to initiatives including:

Red Dot Taxi: Integrated Transport System (ITS) tracking and scheduling system, driver app, passenger app, and booking platforms.

Compliance Monitoring: Purpose-built public transport interchange reporting app developed to monitor regulatory compliance, as well as the USSD passenger feedback system.

Hotspot strategy: ITH systems utilised to integrate datasets and enable intelligence-led approach. A technology platform was also developed for the Restricted Movement System (RMS).

In addition, purpose-built systems are being developed through the ITH to support the implementation of the Blue Dot Taxi project.

In 2020/21, the Department implemented short-term actions from the Western Cape's Freight Strategy. The strategic actions implemented included:

The development of a Freight Management System (FMS), based on the Freight Demand Model (FDM) and freight vehicle sightings in the ITH, to monitor the movement of freight and support freight planning and decision-making;

The drafting of a Western Cape Performance Based Standards (PBS) policy, to guide the trial of high-productivity vehicles in the Province;

The development of a dashboard to monitor the capacity and condition of freight infrastructure in the Province;

The establishment of a partnership with the Transport Education Training Authority (TETA) to improve skills in the Western Cape freight sector;

Updates to the Freight Demand Model (FDM) and the transfer of related skills to Department staff;

The coordination of initiatives to shift road-based freight to rail, in partnership with Transnet, municipalities, other provincial departments and the private sector; and

The roll-out of freight-specific safety awareness and educational campaigns.

Alongside the actions above, the Department supported freight-related initiatives by other departments, including the Ease-of-Doing-Business initiative being led by the Department of Environmental Affairs and Development Planning (DEDAT). Also, the Department supported an investigation into root causes of congestion at the Port of Cape Town and lobbied for a feasibility study to be conducted jointly with Transnet and City of Cape Town to assess alternative locations of intermodal facilities to mitigate traffic congestion resulting from the Belcon facility.

Several planned actions were impacted by changes in priorities resulting from COVID-19. These included the establishment of formal structures to improve the coordination of freight delivery in the Western Cape and engagements with the freight sector to discuss productivity initiatives such as PBS. These actions, and several ongoing or recurring actions from 2019/20 will continue to receive attention in the 2021/22 financial year.

Programme 5 – Transport Regulation

The Department supported a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration and operating license functions for public transport and the registration of vehicles and testing of drivers.

The introduction of the Nationwide Lockdown in South Africa necessitated Provincial Traffic Services to significantly amend its operational mandates and services by complying in response to COVID-19. This was to ensure that all operational staff who were clustered under the emergency personnel of security services render an effective service to ensure compliance with all applicable Disaster Management Act regulations, as well as the Occupational Health and Safety Act 85 of 1993. All essential frontline traffic personnel were equipped with personal protective equipment to ensure their safety.

The Programme continued with 24/7 law enforcement services during the various phases of Lockdown which necessitated a softer approach to be applied to minimize the contact with other persons.

The amendments to internal and operational mandates included, but were not limited to:

Ensuring that sufficient staff were on duty to render an effective service over this period as part of the strategic and tactical deployment approach. This necessitated a change in the normal eight-hour (8) daily duty rosters to a twelve-hour (12) daily shift to cover the 24/7 service that the Department would normally render.

No booking on/ off duty and briefings/debriefings took place at any of the Traffic Centres.

Visible and active patrols on all major and secondary routes continued while strictly complying with the Road Traffic Management Corporation (RTMC) tactical intervention approach which ensured driver and vehicle fitness.

The new buddy system approach came into effect, with two vehicles with one officer in each vehicle within reasonable proximity to each other patrolling simultaneously in the same direction.

The weighing of vehicles was immediately suspended during this period, however all weighbridge sites were accessible to all law enforcement agencies 24/7, as strategic vehicle check points during the lockdown period to verify permissible vehicle consignment and random searches were conducted to prevent the movement of illegal products and or substances.

The weighing of vehicles was introduced post April 2020 aligned to the various COVID-19 Lockdown levels as it was realised that the movement with heavy motor vehicles increased based on the permits to transport goods that were deemed as essential goods to support the pandemics challenges and this had to be regulated from an enforcement perspective.

Alcohol breath testing was immediately suspended after due consideration, consultation and advise with the Department of Health to mitigate the possibility of infecting staff and further spreading the virus, however alcohol enforcement continued at all traffic interventions as a major focus area.

Directives were issued to all operational staff to ensure compliance to the amended protocols when completing stop and approach and arresting procedures.

As part of planned joint interventions to achieve the objectives during this period, resources were provided at six (6) fixed cross border and seventeen (17) secondary Vehicle Check Points (VCP's) which was located at strategic points to regulate Inter- Provincial movement and curfew restrictions, as well as the deployment of normal patrol duties to monitor driver behaviour and vehicle fitness.

Agreement with the respective Chief magistrates we successfully concluded for the Determination of Admission of Guilt fines, in terms of section 27 of the Disaster Management Act 57 of 2002, read with Section 57(5) of the Criminal Procedure Act 51 of 1977.

Assisted 1,058 operationally deployed traffic officers at all 26 Local Authority Traffic Services within the province with enough hand sanitiser and gloves to promote the necessary safety protocols for them to continue with their frontline service delivery.

The Directorate Road Safety Management whose core responsibility is to educate the general public, and scholars on road safety matters to address the root causes of traffic offences by conducting road safety education and awareness interventions was immediately suspended at the start of the Lockdown.

The Directorate Traffic Training and Development responsible for all formal, informal and refresher traffic law enforcement training interventions at Gene Louw Traffic College were suspended for the full duration of Lockdown.

In addition, the following actions within the public transport sector to stabilise the taxi industry in particular and help develop a safer overall transport environment were undertaken:

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 areas of concern that remained. This work is critical for the Department in its quest to rid the country's roads of unqualified drivers and unroadworthy vehicles.

Stabilising and expanding the functionality of the Public Transport Regulation System (PTRS) to further improve the processing efficiency of operating license applications and the registration of minibus taxi associations, operators and drivers continued. Work on integrating the PTRS into planning and enforcement systems, is planned, as the Department's intelligent Integrated Transport Hub initiative gains momentum and enables improved planning, regulation, integration and enforcement in the public transport and road safety spaces.

With the Western Cape chapter of The South African National Taxi Council (SANTACO) having achieved a level of stability following the successful regional and provincial elections, the Department is once again in a position to work with the leadership of this critically important industry to ensure that all modes of road

based public transport contribute towards establishing a safe, reliable and accessible public transport system in the Province, especially in light of the challenges brought about by the ailing rail system.

In the operating licence and permits regulating environment:

the PTRS was successfully updated to reflect the changing business needs of clients and control measures were further enhanced for audit purposes. Customer relations and communications channels were improved via a note system on PTRS.

Citizens were serviced remotely throughout the lockdown with a 50 per cent rotation staff component and officials working from home.

A dedicated team worked on the Red Dot Project capacity building.

Virtual training was arranged for staff.

Programme 6 – Community Based Programmes

All sub-programmes were affected by the National Lockdown implemented due to the COVID-19 Pandemic. Two hundred and sixty (260) unemployed youth from across the Western Cape were enrolled on a 12-month learnership under the National Youth Service (NYS) programme within the Skills Development Unit. Trades offered this year were Masonry, Road Work Supervisor, Hot Water Installation, Landscaping, Electrical, Welding and Carpentry. Learners had a 5-month break in their training and returned to class in a staggered approach to ensure social distancing and sufficient PPE was available at the various training venues.

The Contractor Development Programme suspended all Contractor Information Sessions (CIS) until November 2020 due to COVID-19 Health and Safety guidelines and National lockdown restrictions on public gatherings. 90 Emerging Contractors from Central Karoo and West Coast attended a 1-day Contractor Information Session with WCG Stakeholders. Forty (40) Grade 1 – 2 Contractors attended the 10-month Structured Training Programme which re-started in November 2020 and will continue until May 2021. Online and On-Site Mentoring support was provided to 20 Grade 3-5 Contractors who were enrolled on the Advanced Mentoring Programme. Health and Safety training was provided to 80 Contractors from across the Western Cape.

The Empowerment Impact Assessments on Infrastructure projects over R5 million continued to take place on planned projects as well as the Empowerment Target Implementation reports were conducted on current projects.

Fewer Community Engagement sessions were held due to the national lockdown rules and restrictions on public gatherings.

Due to the COVID-19 Pandemic Provincial and Coordination and Compliance Monitoring was unable to provide on-site and timely assistance to the relevant 30 (thirty) municipalities and 9 (nine) Provincial Departments (i.e. EPWP Participant Inductions and system related support) in order to achieve the Provincial EPWP Work Opportunity target of 64 467.

Innovative means such as video conferencing and telephonic support were utilised to provide assistance to implementing bodies that were able to function remotely. The implementation of Public Employment Programmes (PEP) were tracked on a weekly basis and appropriate support was provided to stakeholders as lockdown restrictions were lifted.

3. Outlook for the coming financial year

Programme 1 – Administration

Under Programme 1, the Department will:

Continue to review and update municipal Integrated Transport Plans (ITPs) in terms of the NLTA.

Further implement the TripleHelix cooperation framework to embed strategic and futures thinking in the Department.

Enhance the e-Merge programme and research and development work by focusing on drone technology; technology for the further roll-out and enabling to work from home; 3-D scanners to enable infrastructure programmes to, for examples, conduct facility condition assessments and in the case of public transport facilitate modelling.

Develop accountability frameworks to facilitate sponsorships and donations in areas such as infrastructure, technology, research and others in the supply chain and financial management space.

Continue with the conceptual design and implementation strategies around partnerships.

Create and institutionalising research capability for the Department.

Programme 2 – Public Works Infrastructure

Notwithstanding the significant and prolonged impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has various infrastructure projects in construction which are expected to be completed in the course of 2021/22 including the modernisation of the 7th floor, 9 Dorp Street and the ground floor, 27 Wale street which is the head office of the Department of Human Settlements. The GMT Phase 2 Rusper Street project for Government Motor Transport is due to achieve completion in this financial year as well as the additional dormitory under construction at the Outeniqua Child and Youth Care facility in George. In addition to this, urgent maintenance of several Child and Youth Care facilities across the province is ongoing and the project for the roof replacement of the Saartjie Baartman Centre is underway.

As part its facility management role, the Programme:

Will continue to provide disinfecting services following confirmed COVID-19 cases in all provincially occupied office buildings in which the Department provides a cleaning service.

Review the Master Accommodation plan in the context of changing office space requirements following the pandemic.

Complete a Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts.

Continue to streamline the Immoveable 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.

Continue to provide quarantine and isolation (Q&I) facilities where a need for such facilities is identified by the Department of Health in specific COVID-19 affected areas within the Province. This will enable the Department to deal with Q&I requirements including the mitigation of a potential second wave of the outbreak of the COVID-19 pandemic and its spread across the Western Cape.

Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

April 2021 is projected to see the development of procurement documentation associated with the Procurement of a Developer for the Precinct for the Founders Garden Artscape Development Project. The bid is due to be advertised in July 2021, leading to the conditional appointment of a Developer in January 2022 and unconditional appointment within the first quarter of the next financial period (2022/23).

For the coming financial year, the focus will be on the roll out and delivery of the early phases of the Conradie BLMEP project. There will be a focus on market residential sales to keep the momentum of the project going. The following milestones are expected in the period:

- Occupation of the 1st two social housing buildings from August 2021,
- Completion of Phase 1 Social housing in January 2022,
- Commence construction of Phase 2 social housing,
- Commence construction of the 1st Market residential building,
- Commence construction of the primary Retail centre,
- Commence construction of the 2nd Market residential building,
- Commence construction of the 1st School phase,
- Complete construction of the 1st FLISP and Market Residential building, and
- Complete the primary landscaping infrastructure and primary planting for the Grand Park.

Programme 3 – Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and ensures economic sustainability. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Table A.5.2.

Key projects that will commence with implementation for financial year 2021/22 are:

- C1025.01: Upgrade of Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C0964.02: Upgrade of TR33/1 - Beach Boulevard West to Garret Street
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C1152: Periodic Maintenance of TR77/1 - Atlantis to Ysterfontein
- C838.06: Rehabilitation and reseal of MR269 - Caledon to Sandbaai

The Programme will continue 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 projects identified to promote economic growth will continue in various stages. The upgrade of the Refinery Interchange is the third contract in the Southern Corridor of the Cape Town Integrator to be advertised. The preliminary designs of other elements of the Cape Town Integrator will continue.

The Graduate Professional Engineering Programme supported by mentors to facilitate the proper training and retention of graduates will continue. It is expected that four (4) engineering candidates will register with the Engineering Council of South Africa.

The programme will continue to deliver critical enablers of opportunity to citizens as well as business through construction and maintenance of safe, efficient, and accessible transport infrastructure remains at the heart of this programme.

Programme 4 – Transport operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department will continue its efforts to improve and manage public transport in the Western Cape to ensure that the Province's citizens have access to safe, reliable, affordable public transport.

Blue Dot Taxi pilot: The implementation and management of the Blue Dot Taxi pilot project will continue. The project aims to improve the safety and service quality of minibus taxi services and is a priority initiative of the Western Cape Government as part of the Recovery Plan. The ground-breaking initiative includes an incentive programme which rewards participants for compliance with a set of standards set by Government and monitored through a combination of on-board tracking, on-the-ground monitoring, and other mechanisms.

Rail: The Department will continue to work with PRASA, the City of Cape Town and other stakeholders to fix rail. This includes further collaboration towards securing and restoring the Central Line and the broader service, as well as the assignment of rail to the Western Cape.

Institutional structures: The Department will continue to work toward the establishment of the institutional structures needed to improve public transport in the Western Cape, including the Western Cape Transport Authority.

Subsidised bus services: The Department will continue to manage the subsidised bus operator and the associated Public Transport Grant. Efforts will also be made to improve, modernise and integrate these services.

GoGeorge: Funding through the Public Transport Network Grant has been reduced due to National Government's fiscal constraints and the service is being adjusted accordingly. The Department will continue to facilitate a new roll-out date of Phase 4A and identify measures to improve the financial sustainability of the system.

Local partnerships: The Department will continue to strengthen partnerships with its local partners, including the City of Cape Town. Through the PSTP, support will be provided to existing partner municipalities to improve public transport and non-motorised transport.

Province-wide bicycle distribution: In the next financial year, the Bicycle Distribution Programme will continue to support various programmes that improve the livelihoods of beneficiaries by improving mobility, creating increased access to opportunities, and reducing travel time, by changing attitudes towards cycling and non-motorised transport (NMT) in communities.

In 2021/22, the Department will start implementing some of the medium-term actions from the Western Cape Freight Strategy. This will include actions to improve overload compliance, support to local municipalities to improve their capacity to oversee freight movement, and the development of frameworks to improve the monitoring of abnormal loads and dangerous goods.

Programme 5 – Transport Regulation

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service to ensure safer roads in the Western Cape through well structured, effective and focus driven law enforcement operations and road safety education and awareness by adopting the quarterly tactical and operational planning for the Western Cape linked to the National Department of Transport strategic objectives and the RTMC 365 road safety

calendar. The quarterly approach significantly assists in the reporting thereof where comparative information on operational performance and fatalities which is used to ensure effective planning going forward.

Enhance the existing traffic law enforcement human resources to enable the Department to deal with increasing operational demands by increasing the workforce with an additional 90 officers who have been recruited and are currently doing the FETC: traffic Officer qualification till January 2022.

The technological advancements made to the existing Enforce platform will be key in ensuring well thought and analytical abilities to further assist staff to apply smart key principles in their everyday functions through the recently acquired handheld devices. The various integration of existing small based systems and information will assist and streamline operational and administrative processes. The additional and or replacement patrol vehicles will be fully equipped with the latest In-vehicle technology (IVT) and branding and is a further addition to improved 24/7 services being rendered.

The Department will continue to ensure a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration and operating license functions for public transport and the registration of vehicles and testing of drivers and vehicles.

With the current collaboration between the Department, law enforcement authorities and the NPA having achieved a level of success in combating fraud and corruption in the vehicle registration, driver testing and vehicle testing spaces, the collaboration will be further strengthened to address areas of concern that remain. This work is critical for the Department in its quest to rid the country's roads of unqualified drivers and unroadworthy vehicles.

In response to the COVID-19 pandemic, consultation with the national Department of Transport and the Road Traffic Management Corporation will proceed to provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing in the online space.

Further, the Department will:

- Enhance information and reporting capabilities on the PTRS.

- Enhance "Taking the Service to the Nation" and public and industry engagement.

- Assist municipalities via PTRS in so far as capacity within the 5 district municipalities of the Western Cape.

- Attend NLTA refresher course and visit Provincial Regulating Entity (PRE) achievements and challenges as to PTRS and legislative and policy changes.

- Revise the Provincial Regulating Entity (PRE) Standard Operating Procedure.

Programme 6 – Community Based Programmes

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:

- Fifteen (15) Empowerment Impact Assessments will be initiated.

- Ten (10) Empowerment Impact Assessments will be concluded on planned Departmental infrastructure projects.

- Twenty (20) Empowerment Target Implementation Reports will be conducted.

Twenty (20) Community engagements are planned in support of the implementing directorates and their client Departments.

The implementation of training programmes to Emerging Contractors through the Contractor Development Programme (CDP):

One hundred and fifty (150) participants has been targeted to attend a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

Training to be offered to eighty (80) Grade 1 and 2 contractors on a five-week training programme.

Two 10-week Structured Training programmes for Grade 1 and 2 contractors will be conducted. It is foreseen that forty (40) contractors will graduate in September 2020; while another thirty (30) contractors will start in August 2020.

Advanced training and support will be provided to twenty (20) 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 250 Unemployed youth from across the Western Cape.

Apprenticeship training will be offered to 30 youth from Cape Winelands, Overberg and Central Karoo.

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 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.

4. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken annually in June 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 are 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 U-Amp, R-Amp and C-Amp processes.

Taking account of the evaluations undertaken above, the strategic intent of the Department, the effect of COVID-19 on the fiscus, the current and projected state of the economy and resultant reduction in Provincial Equitable Share (PES), a revision within the baseline of several items/ initiatives were required.

The principle adopted by the Department was that all programmes would share in the PES reduction, but due to the size of the budget cut as well as the fact that this is an infrastructure delivery focused Department, the reality was that a large portion of the reduction had to be carried in the infrastructure delivery programmes.

The impact of COVID-19 on the Department required substantial adjustments to the budget in 2020/21 and does have a carry-through effect over the MTEF as further waves of the pandemic is addressed. Additional emergency funding was provided for the hiring and fitout of quarantine and isolation facilities as well as for the Red Dot Service to transport public sector healthcare workers to and from hospitals and the public to and

from quarantine and isolation facilities respectively. The Department had to absorb a decrease in the Provincial Roads Maintenance Grant and substantial internal reprioritisation of the budget was required to fund Personal Protective Equipment, sanitisation and decontamination as well as fit-out of office accommodation, increased operational costs such as computer equipment and lights for road blocks and software development for the development of applications to communicate with the public and transport industry.

Receipts were also affected by COVID-19, with projected revenue shortfalls on leasing of properties as rental holidays were extended to tenants having difficulty coping with the impact of COVID-19 as well as lower revenue income related to motor vehicle licensing requiring a baseline reduction that was addressed in the second Adjustments Estimate. The initial lockdown and industry specific COVID-19 safety regulations affected the rate of recovery of Roads Infrastructure projects in progress with phases of implementation having to be rescheduled over the medium term requiring a re-alignment of the budget over the medium term.

5. Procurement

As a Supply Chain Department, the continuous change in the legislative and policy environment, aggravated by the COVID-19 pandemic as well as a construction industry that is ailed with Grade 9 Contractors failing, places immense risk on the system, that has a potential impact on the ability of the system to optimally deliver in terms of the budget, resourcing and infrastructure.

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 our small, medium and micro-enterprise (SMME) sector. We will continue to leverage our Supply Chain Management (SCM) system and Contractor Development Programme (CDP) strategies to this effect. In the context of declining infrastructure budgets this requires a new level of partnership (a compact) between the Department and its key interlocutors.

Various framework contracts for scheduled, day-today and emergency maintenance of all classes of work have been put in place. Specific care was taken not to exclude small graded contractors from this process to support contractor development and the related socio-economic obligations of government.

The Department furthermore initiated engagements with the construction sector aimed at fostering a shared understanding of the challenges that the sector faces and the mechanisms through which government can give effect to its infrastructure mandate. Through this initiative, the Department aims to establish a compact with the construction sector.

SCM played a critical role in the procurement response to COVID-19 in that it provided for the necessary flexibility, agility and partnerships that were required to facilitate quick and decisive procurement decisions.

The effects of COVID-19 are being assessed and the interruption of manufacturing capacity, and disruption of trading routes have been felt on the supply and demand for goods and services.

6. Receipts and financing

Summary of receipts

Table 6.1 below shows the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24	
Treasury funding											
Equitable share	3 070 633	3 426 223	3 633 846	4 105 021	4 135 978	4 135 978	4 037 997	(2.37)	3 987 838	4 259 742	
Conditional grants	1 879 462	1 972 824	2 058 702	2 150 948	2 050 610	2 050 610	2 245 545	9.51	2 120 283	2 219 614	
Provincial Roads Maintenance Grant	940 089	1 007 414	1 040 051	1 067 344	967 006	967 006	1 099 046	13.65	992 470	1 042 094	
Expanded Public Works Programme Integrated Grant for Provinces	16 452	12 586	12 469	10 008	10 008	10 008	13 855	38.44			
Public Transport Operations Grant	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520	
Financing	831 311	619 817	887 486	586 458	491 676	491 676	1 004 617	104.33	544 523	339 065	
Asset Finance Reserve	651 852	354 049	737 339	562 979	451 105	451 105	560 537	24.26	315 000	329 175	
Provincial Revenue Fund	179 459	265 768	150 147	23 479	40 571	40 571	444 080	994.57	229 523	9 890	
Total Treasury funding	5 781 406	6 018 864	6 580 034	6 842 427	6 678 264	6 678 264	7 288 159	9.13	6 652 644	6 818 421	
Departmental receipts											
Tax receipts	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 787 454	1 861 437		1 861 914	1 951 144	
Sales of goods and services other than capital assets	127 679	119 027	144 140	108 705	108 705	108 705	114 683	5.50	120 973	120 973	
Transfers received	3 000	7 000									
Fines, penalties and forfeits	1 602	2 409	3 810	288	288	288	304				
Interest, dividends and rent on land	984	142	281								
Sales of capital assets	475	6 283	29								
Financial transactions in assets and liabilities	16 407	15 642	14 417	423	423	423	446				
Total departmental receipts	1 722 214	1 835 444	1 967 085	1 976 870	1 896 870	1 896 870	1 976 870	4.22	1 982 887	2 072 117	
Total receipts	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538	

Summary of receipts

Total receipts increased by R689.895 million or 8.1 per cent from the 2020/21 Revised Estimate of R8.575 billion to R9.265 billion in 2021/22.

Treasury funding:

National conditional grants comprise 24.2 per cent of total receipts for 2021/22 and include the following: Provincial Roads Maintenance Grant, Public Transport Operations Grant, and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 9.5 per cent from the 2020/21 Revised Estimate of R2.051 billion to R2.246 billion in 2021/22 and is decreasing over the medium term.

The Equitable Share comprises 43.6 per cent of total receipts and decreases by R97.981 million or 2.4 per cent from the 2020/21 Revised Estimate of R4.136 billion to R4.037 billion in 2021/22. The equitable share portion in 2021/22 includes Provincial Treasury earmarked priority allocations to the amount of R759 million.

Financing comprises 10.8 per cent of total receipts for 2021/22 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 94.1 per cent of Departmental receipts in 2021/22 and 20.09 per cent of total receipts.

Sales of goods and services other than capital assets

Rental of office buildings: Receipts adjustments are based on the number of buildings, the relevant lease amount, and periodical increase of the lease amount as per agreement and risk of bad debt.

Other licences and permits: Receipts adjustments are based on expected demand and revised tariffs on abnormal loads fees, applications to stage sports and other events, film shoots on public roads, traffic law enforcement course fees and demand for personalised and special motor vehicle licence numbers.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Within the context of continued uncertainty regarding the duration and impact of the pandemic, fiscal deterioration and the need for consolidation, the Department has put in place a number of mitigation measures to ensure that it can deliver on its stated mandate. Doing so, is also underpinned by a number of key assumptions:

That sufficient managerial and operational capacity be maintained over the planning period;

That the wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the compensation of employees wage bill;

Effective communication with clients;

Timely environmental impact assessment Records of Decision and Mining Licences;

No extreme weather events;

No exogenous shocks related to increases in rates payable;

Buy-in from stakeholders and partners;

Sound intergovernmental relations;

Growth in the Western Cape's motor vehicle population;

Voluntary payment of receivables;

No further deterioration of the economic environment and a resultant further reduction in the fiscal envelope;

Corporate Services Centre maintain acceptable levels of support despite fiscal constraints;

Capacitated and capable government service providers; and

That national, provincial and Departmental strategic directives will remain largely unchanged over the MTEF period.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2023/24			
1. Administration	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645	
2. Public Works Infrastructure	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716	
3. Transport Infrastructure	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078	
4. Transport Operations	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948	
5. Transport Regulation	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238	
6. Community Based Programmes	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913	
Total payments and estimates	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 855 000 (2021/22).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 099 046 000 (2021/22), R992 470 000 (2022/23), and R1 042 094 000 (2023/24).

Programme 4: National conditional grant: Public Transport Operations: R1 132 644 000 (2021/22), R1 127 813 000 (2022/23), and R1 177 520 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	2 926 742	3 156 976	3 526 568	3 835 269	4 136 863	4 136 863	4 231 640	2.29	3 946 498	4 020 944
Compensation of employees	776 230	867 260	978 736	1 123 140	1 036 941	1 036 941	1 139 333	9.87	1 177 477	1 236 206
Goods and services	2 150 493	2 289 693	2 547 832	2 712 129	3 099 922	3 099 922	3 092 307	(0.25)	2 769 021	2 784 738
Interest and rent on land	19	23								
Transfers and subsidies to	1 640 948	1 737 992	1 871 143	2 018 105	2 040 294	2 040 294	2 053 281	0.64	2 010 749	2 079 716
Provinces and municipalities	700 599	770 599	850 619	929 102	951 582	951 582	905 364	(4.86)	867 031	886 261
Departmental agencies and accounts	486	49	50	134	134	134	244	82.09	253	262
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	16 942	14 520	14 292	15 273	14 982	14 982	15 029	0.31	15 652	15 673
Payments for capital assets	2 934 326	2 957 473	3 148 412	2 965 845	2 396 246	2 396 246	2 979 869	24.36	2 678 032	2 789 616
Buildings and other fixed structures	2 754 484	2 722 520	2 903 285	2 787 124	2 185 751	2 185 751	2 783 633	27.35	2 476 971	2 583 530
Machinery and equipment	122 700	177 394	130 356	141 904	146 055	146 055	145 247	(0.55)	150 253	153 493
Land and subsoil assets	26 110	32 957	28 214	8 200	14 823	14 823	8 650	(41.64)	9 000	9 350
Software and other intangible assets	31 032	24 602	86 557	28 617	49 617	49 617	42 339	(14.67)	41 808	43 243
Payments for financial assets	1 604	1 867	996	78	1 731	1 731	239	(86.19)	252	262
Total economic classification	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	3 572 109	3 487 253	3 848 760	3 871 946	3 294 617	3 294 617	3 944 744	19.73	3 609 896	3 625 789	
Maintenance and repairs	962 470	1 025 833	1 113 554	1 169 989	1 131 666	1 131 666	1 188 461	5.02	1 219 925	1 249 909	
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525	
Refurbishment and rehabilitation	2 066 339	2 031 719	2 525 829	2 304 861	1 954 929	1 954 929	2 324 633	18.91	1 801 771	1 776 355	
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000	
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000	
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000	
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000	
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595	
Total provincial infrastructure payments and estimates	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	17.99	3 738 491	3 884 384	
<i>Capital infrastructure</i>	2 814 344	2 782 242	2 885 192	2 829 337	2 292 542	2 292 542	2 853 307	24.46	2 507 971	2 623 880	
<i>Current infrastructure</i>	965 541	1 028 357	1 115 863	1 173 989	1 135 666	1 135 666	1 192 461	5.00	1 223 925	1 253 909	
<i>The above total includes:</i>											
Professional fees	782 565	737 210	764 389	764 785	754 238	754 238	753 360	(0.12)	772 406	767 922	

Note: The 2016/17 Adjusted Estimates includes the addition of the non-infrastructure category.

Table 7.3.1 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 A.5.1.

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation decreases significantly over the MTEF, mainly due to the absorption of the decrease on the equitable share. Modernisation work on government facilities will continue, albeit at a reduced rate compared to the previous years. Construction projects that will be completed in 2021/22 include the York Park 3rd and 4th floor, the GMT Rusper Street Office Accommodation Phase 2, and the 9 Dorp Street: Upgrading of Existing Services. Construction will continue on Western Cape Forum for Intellectual Disabilities Infrastructure and Alfred Street-B, 2nd Floor Office Accommodation.

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 Child and Youth Care (CYCC) facilities managed by the Department of Social Development. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2021/22 and additional provision for maintenance at CYCC facilities.

Table 7.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2021/22	% Change from Revised estimate	2022/23	2023/24
	2017/18	2018/19	2019/20							
Existing infrastructure assets	592 750	588 285	600 613	574 020	566 254	566 254	619 120	9.34	518 104	536 720
Maintenance and repairs	313 306	293 703	345 600	345 479	331 807	331 807	382 207	15.19	386 527	386 527
Refurbishment and rehabilitation	279 444	294 582	255 013	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595
Total provincial infrastructure payments and estimates	592 750	588 285	600 613	580 012	572 246	572 246	625 412	9.29	524 699	543 315

Note: Reclassification of open plan furniture for the Modernisation Programme not included over the MTEF.

Table 7.3.2 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 A.5.2.

New infrastructure assets: The investment increases slightly in 2021/22 and over the medium term with the planned extension of the R300 Freeway.

Existing infrastructure assets: The allocation for existing infrastructure assets increases for 2021/22 mainly due to an increased allocation from the Provincial Road Maintenance Grant (PRMG) and then decreases over the medium term mainly due to changes to the grant and the absorption of the decrease in the equitable share.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the Wingfield project on the N7 between Bosmansdam and Melkbos interchange as well as gravel road upgrading in district municipalities.

Refurbishment and rehabilitation: A slight increase from 2020/21 due to the increase in PRMG allocation in 2021/22. Projects in construction are the rehabilitation of the Hermanus-Gansbaai, Wingfield-Melkbos (inclusive of the interchange at Wingfield) and Ashton-Montagu projects. Reseal projects are underway at Eersteriver, Windmeul and Herbertsdale.

Maintenance and repairs: The investment in maintenance and repairs has a slight decline in 2021/22 and then increases steadily over the MTEF due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 33 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations. Budget allocations for infrastructure over the MTEF decreased in 2022/23 and 2023/24, which puts a strain on the ability of the Department to address maintenance backlogs.

Table 7.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	2 979 359	2 898 968	3 248 147	3 297 926	2 728 363	2 728 363	3 325 624	21.89	3 091 792	3 089 069
Maintenance and repairs	649 164	732 130	767 954	824 510	799 859	799 859	806 254	0.80	833 398	863 382
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
Refurbishment and rehabilitation	1 786 895	1 737 137	2 270 816	2 076 320	1 720 482	1 720 482	2 087 720	21.35	1 670 194	1 626 162
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
Total provincial infrastructure payments and estimates	3 187 135	3 222 314	3 400 442	3 429 306	2 861 954	2 861 954	3 426 648	19.73	3 213 792	3 341 069

Departmental Public Private Partnership (PPP) projects**Table 7.4 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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
		2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Projects under implementation^a		1 000	18 071	6 000	5 000	5 000	5 000	5 000		5 000	5 000
Project monitoring cost		1 000	18 071	6 000	5 000	5 000	5 000	5 000		5 000	5 000
Proposed Projects^b		2 000									
Advisory fees		2 000									
Total Public-Private Partnership projects		3 000	18 071	6 000	5 000	5 000	5 000	5 000		5 000	5 000

^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. Province will provide revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be recouped over the concession period. Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was a slight increase in traffic volumes for the 2019 calendar year compared to 2018. However, when the national lockdown was implemented on 27 March 2020 a significant decrease in traffic volumes occurred, averaging 39% for the whole of 2020. During the first two months of lockdown, traffic was down by 99% and 79% compared to April and May of 2019. The decrease had slowly improved since June 2020 from 56% to 30% in December but increased again to 32% in January 2021. It is uncertain how continued lockdown and possible permanent changes in user behaviour due to increased remote working will affect the future traffic volumes.</p> <p>As a result, the Department paid an additional R14 million for 2020 in revenue support. Based on current information, it is estimated that additional revenue support will also be paid for 2021. However, it is estimated that a surplus will exist from 2023 and the Department will start to recoup these payments.</p>

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.5 Summary of Departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
SABC - radio and tv licences	15	49	121	134	134	134	244	82.09	253	262
Total departmental transfers to other entities	15	49	121	134	134	134	244	82.09	253	262

Transfers to local government

Table 7.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate					
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21	2022/23	2023/24
Category A	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000		
Category B	167 495	164 531	215 291	258 276	296 756	296 756	226 211	(23.77)	167 068	175 068		
Category C	1 800	1 800	1 800	1 800	1 800	1 800	1 800		16 800	17 800		
Unallocated												
Total departmental transfers to local government	179 295	195 997	244 091	288 076	310 556	310 556	257 011	(17.24)	213 868	222 868		

Note: Excludes Property Rates to municipalities: R642 850 000 (2021/22), R647 441 000 (2022/23), R657 441 000 (2023/24).

8. 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 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 augment the Government Motor Transport trading account

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

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:

Design thinking research methodologies with the assistance of experts in the fields of complexity analysis and future studies.

Update and reconceptualisation of the Western Cape Infrastructure Framework.

Update and reconceptualisation of the Provincial Land Transportation Framework.

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.

Through the e-Merge initiative strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial Departments and other government institutions including the development of appropriate policies in which these would operate.

Strengthening relations with municipalities and continuing to build and strengthen partnerships through the PSTP in the area of transport planning. An important initiative in the roads arena is looking at ways in which the quality of infrastructure could be attended to seamlessly throughout the Western Cape, regardless of whether the road falls under the authority of the municipality or WCG.

Actively lobby for and drive partnerships that would add value to the overall direction of the Western Cape Government and the Massive Transformative Purpose of the Department in particular.

In the area of supply chain and financial management, specific focus will be paid to the creation of policies aimed at attracting and facilitating partnerships with the private sector, civil society, other government institutions and other provincial departments. These include legal agreements and institutional arrangements.

In the area of research and development, the creation of institutional capability focused on research and partnerships with academia and the private sector.

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

The policy measures to curtail compensation of employee expenditure may cause staff establishments in accordance with the approved organisational structure, to not fully materialise. Going forward, the Department aims to have a structured approach to encouraging employee-initiated early retirement in line with attempts to consolidate the COE budget.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 0.8 per cent compared to the main appropriation for 2020/21 and has decreased by 13.4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 12.4 per cent over the MTEF. The provision for payments of capital assets for 2021/22 has increased by 3.4 per cent compared to the main appropriation for 2020/21, while current payments increased by 0.8 per cent and transfer payments increased by 0.1 per cent. The minimal net increase for the Programme is mainly due to provision for inflation and pay progression.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of signed commitments	12	12	12
Number of transport integrated processes assessed	6	7	15
Number of policy and strategic reports compiled	3	2	2

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
	2021/22	2020/21	2022/23				2023/24			
1. Office of the MEC	6 584	6 707	9 773	8 647	8 274	8 274	8 545	3.28	10 247	10 287
2. Management of the Department	4 599	4 670	4 699	5 887	5 316	5 316	5 664	6.55	5 898	5 912
3. Corporate Support	122 346	144 355	248 307	225 367	292 669	292 669	226 476	(22.62)	165 950	171 384
4. Departmental Strategy	39 224	39 091	42 832	69 182	53 547	53 547	71 000	32.59	77 915	83 062
Total payments and estimates	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R60.982 million (2021/22) for the development of an asset information system as part of the digital strategy of the Department.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	155 209	173 862	261 243	291 293	340 032	340 032	293 759	(13.61)	240 689	251 324
Compensation of employees	117 179	131 632	146 842	160 474	148 547	148 547	157 823	6.24	163 789	172 308
Goods and services	38 030	42 209	114 401	130 819	191 485	191 485	135 936	(29.01)	76 900	79 016
Interest and rent on land		21								
Transfers and subsidies to	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Payments for capital assets	3 723	6 588	29 857	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Machinery and equipment	3 723	6 588	5 108	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Software and other intangible assets			24 749							
Payments for financial assets	2	1 158	42		1 500	1 500		(100.00)		
Total economic classification	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipal bank accounts	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	472	2	2	3	3	3	3		3	3
Other	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Social benefits	1 190	383	1 169		741	741		(100.00)		
Other transfers to households	9 157	9 830	10 298	11 042	8 722	8 722	11 649	33.56	12 208	12 208

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

to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: 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 2.5: 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 2.6: 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 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.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives 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 not fully materialise.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 9.2 per cent compared to the main appropriation for 2020/21 and has decreased by 0.1 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 0.4 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 3.2 per cent compared to the main appropriation for 2020/21, while current payments has increased by 14.3 per cent and transfer payments increased by 1.0 per cent. The net increase for the Programme is mainly due to provision made for quarantine and isolation facilities in response to COVID-19, provision for construction of Child and Youth Care Facilities and the construction of and leasing costs of new head office accommodation for the Department of Education.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of work opportunities created by Provincial Public Works	690	725	760
Number of infrastructure designs ready for tender	5	4	2
Number of new facilities completed	4	2	4
Number of planned maintenance projects completed	18	16	31
Number of condition assessments conducted on state-owned buildings	704	501	501

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

Table 8.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support	303 466	324 081	355 023	419 509	392 783	392 783	397 673	1.24	406 134	400 137
2. Planning	48 316	11 066	73 334	43 270	53 270	53 270	58 103	9.07	53 371	46 131
3. Construction	289 812	299 360	258 406	234 533	240 439	240 439	243 205	1.15	138 171	156 787
4. Maintenance	186 886	172 985	212 961	227 913	193 741	193 741	239 308	23.52	250 794	250 794
5. Immovable Asset Management	887 618	982 609	1 114 360	1 146 327	1 373 226	1 373 226	1 309 101	(4.67)	1 153 548	1 190 134
6. Facility Operations	126 460	120 718	132 639	117 566	138 066	138 066	142 899	3.50	135 733	135 733
Total payments and estimates	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

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: 2021/22: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 855 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R10 million in (2021/22) for planning preparation at 13 Dorp Street and an earmarked allocation amounting to R5.080 million (2021/22), R8.869 million (2022/23) and R9.890 million in (2023/24) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed use development initiatives.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R24 million (2021/22) for the construction of Rusper Street phase 2 for GMT accommodation and an earmarked allocation of R84.690 million (2021/22), R41.595 million (2022/23) and R43.425 million in (2023/24) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R26.713 million (2021/22), R27.995 million (2022/23) and R29.227 million in (2023/24) for urgent maintenance at Child and Youth Care Centres.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation amounting to R40 million (2021/22) for the refurbishment of office accommodation for the Department of Education and an earmarked allocation amounting to R200 million for the COVID-19 Transport and Facility response which includes quarantine and isolation facilities, field hospitals and transport related initiatives.

Included in Sub-programme 2.6: Facility Operations is an earmarked allocation amounting to R3 million (2021/22), R3.144 million (2022/23) and R3.282 million in (2023/24) for job creation (full time equivalent) EPWP.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	1 012 834	1 007 377	1 196 939	1 313 703	1 497 856	1 497 856	1 500 987	0.21	1 348 127	1 361 476
Compensation of employees	158 352	190 346	249 866	292 722	267 896	267 896	288 109	7.55	298 939	314 611
Goods and services	854 482	817 029	947 073	1 020 981	1 229 960	1 229 960	1 212 878	(1.39)	1 049 188	1 046 865
Interest and rent on land		2								
Transfers and subsidies to	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Payments for capital assets	309 632	332 831	346 737	236 297	248 826	248 826	243 862	(1.99)	139 454	158 070
Buildings and other fixed structures	279 444	294 582	309 347	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Machinery and equipment	4 078	5 292	9 176	7 756	7 756	7 756	6 949	(10.40)	7 877	7 877
Land and subsoil assets	26 110	32 957	28 214		6 623	6 623		(100.00)		
Payments for financial assets	23	4	6	8	8	8	6	(25.00)	10	10
Total economic classification	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Transfers and subsidies to (Current)	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Provinces			1							
Provincial agencies and funds			1							
Municipalities	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Municipal bank accounts	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	1	1	3	3	3	3		3	3
Other	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Social benefits	1 904	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Other transfers to households	838									

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 of provincial proclaimed roads

to provide laboratory, survey, mapping, proclamation and expropriation services and manage property rates payments

Sub-programme 3.4: Construction

- to construct and rehabilitate provincial proclaimed roads and related transport infrastructure
- to assist local authorities and the City of Cape Town with subsidies for infrastructure projects
- to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

- to maintain provincial proclaimed roads and related transport infrastructure
- to render technical support including radio network services and training
- to maintain roads and related transport infrastructure through community based projects

Policy developments

The Department is the custodian of provincially proclaimed roads and endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives 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 alternative streams of funding and partnership.

The Department is the custodian of provincially proclaimed roads and endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives 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 alternative 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 has been implemented.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 0.1 per cent compared to the main appropriation for 2020/21 and has increased by 19.4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 1.6 per cent over the MTEF. The provision for payments of capital assets for 2021/22 has increased by 0.3 per cent compared to the main appropriation for 2020/21, while current payments increased by 2.9 per cent and transfer payments decreased by 32.9 per cent. The minimal net increase on the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2020/22	2022/23	2023/24
Total number of Road Construction projects completed	6	5	5
Total number Road Maintenance projects completed	6	6	8
Number of work opportunities created	4 500	4 500	4 500
Number of youth employed (18 - 35)	2 400	2 400	2 400
Number of women employed	1 200	1 200	1 200

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

Table 8.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2022/23			
1. Programme Support Infrastructure	37 791	47 092	40 185	49 716	144 109	144 109	139 032	(3.52)	142 036	148 378	
2. Infrastructure Planning	52 341	79 583	73 863	90 330	25 916	25 916	57 944	123.58	59 576	62 135	
3. Infrastructure Design	214 213	235 547	159 786	246 765	204 513	204 513	219 629	7.39	210 223	219 025	
4. Construction	1 704 416	1 604 384	1 636 993	1 305 717	1 054 870	1 054 870	1 037 343	(1.66)	1 159 062	1 223 166	
5. Maintenance	1 420 620	1 560 049	1 724 786	2 105 671	1 754 975	1 754 975	2 346 990	33.73	2 018 078	2 084 374	
Total payments and estimates	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078	

Note: Sub-programmes 3.2, 3.4 and 3.5: 2021/22: National conditional grant: Provincial Roads Maintenance: R1 099 046 000.

Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R20 million (2021/22) and R220.654 million (2022/23) for service load pressure on roads infrastructure and transport.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	795 990	877 318	895 634	1 005 500	995 958	995 958	1 034 561	3.88	1 056 879	1 102 744
Compensation of employees	181 848	200 504	209 754	260 679	233 025	233 025	265 759	14.05	264 020	278 097
Goods and services	614 124	676 814	685 880	744 821	762 933	762 933	768 802	0.77	792 859	824 647
Interest and rent on land	18									
Transfers and subsidies to	69 879	69 802	44 026	106 223	109 228	109 228	71 273	(34.75)	32 498	41 758
Provinces and municipalities	66 907	67 518	43 293	104 736	106 947	106 947	70 518	(34.06)	31 713	40 943
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Payments for capital assets	2 562 282	2 579 049	2 695 591	2 686 406	2 079 127	2 079 127	2 694 871	29.62	2 499 356	2 592 324
Buildings and other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Machinery and equipment	65 282	132 436	84 816	98 355	98 355	98 355	105 011	6.77	109 092	112 332
Land and subsoil assets				8 200	8 200	8 200	8 650	5.49	9 000	9 350
Software and other intangible assets	21 960	18 675	16 837	21 268	21 268	21 268	34 490	62.17	35 870	37 305
Payments for financial assets	1 230	486	362	70	70	70	233	232.86	242	252
Total economic classification	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	10 448	8 565	7 786	5 843	6 637	6 637	6 249	(5.85)	6 498	6 758
Provinces and municipalities	7 476	6 281	7 053	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provinces	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provincial agencies and funds	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Municipalities	3 500	1 008	2 370							
Municipal bank accounts	3 500	1 008	2 370							
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Departmental agencies (non-business entities)	7	41	44	120	120	120	230	91.67	239	248
Other	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Social benefits	2 537	2 187	577	1 311	2 105	2 105	525	(75.06)	546	567
Other transfers to households	428	56	112	56	56	56		(100.00)		
Transfers and subsidies to (Capital)	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Provinces and municipalities	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipalities	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipal bank accounts	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000

Programme 4: 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 4.1: Programme Support Operations

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

to manage, co-ordinate and facilitate land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

National political and policy imperatives increasingly require increased support for the minibus taxi industry and the implementation of alternative approaches to public transport improvement which respond to increased fiscal constraints and the need to demonstrate effective and value-for-money approaches.

Reductions to the Public Transport Network Grant (PTNG) during the financial year have placed additional pressure on the GIPTN, as well as the City's IPTN.

The Competition Commission's draft report on its market enquiry into land transport concluded that the provincial sphere should have a central role in public transport delivery and funding, including through the establishment of provincial transport authorities and the consolidation of subsidies at the provincial level.

The National Land Transport Amendment Bill has been passed by both houses of Parliament and is now with the President for signature. The Bill significantly increases the role of the provincial sphere in land transport delivery.

In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. 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 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 initiatives to fix passenger rail; improve minibus taxi service quality and safety, fully establish the Integrated Transport Hub (ITH); build institutional capacity; and strengthen partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

The Western Cape White Paper on Transport developed in 1997 will be reviewed and aligned with the National Land Transport Act and the Provincial Sustainable Transport Programme. In addition, the National

Green Transport Strategy and the City of Cape Town's Travel Demand Management Strategy will be used as major strategic inputs to the formulation of strategic statements around more sustainable transport options for the Western Cape.

Continued engagement with our partners and other stakeholders around the creation of a single transport authority for the Western Cape.

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

The policy measures to contain compensation of employee expenditure will result in continued vacancies in the Programme.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 14.7 per cent compared to the main appropriation for 2020/21 and has increased by 5.3 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 8.6 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 0.4 per cent compared to the main appropriation for 2020/21, while current payments increased by 58.0 per cent and transfer payments increased by 5.1 per cent. The net increase for the Programme is mainly due to additional funding received for the implementation of the Blue Dot Taxi pilot.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of routes subsidised	2 587	2 593	2 593
Number of kilometres subsidised	37 266 118	37 689 941	38 118 584
Number of trips subsidised	1 415 880	1 430 039	1 444 339
Number of Integrated Public Transport Network (IPTN) phases supported	4	4	4

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

Table 8.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
1. Programme Support Operations	2 679	2 922	2 428	3 233	2 543	2 543	2 957	16.28	3 200	3 200	
2. Public Transport Services	1 110 885	1 161 627	1 305 102	1 328 604	1 412 889	1 412 889	1 546 509	9.46	1 390 246	1 440 058	
3. Transport Safety and Compliance	4 917	24 327	6 917	7 378	8 436	8 436	7 305	(13.41)	7 800	7 800	
4. Transport Systems	93 115	136 211	203 474	205 637	259 828	259 828	215 625	(17.01)	225 890	226 890	
Total payments and estimates	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948	

Note: Sub-programme 4.2: 2021/22: National conditional grant: Public Transport Operations: R1 132 644 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised as it is not part of the Department's mandate.

Earmarked allocation:

Included in Sub-programme 4.2: Public Transport Services is an earmarked allocation amounting to R42.775 million (2021/22), R31.353 million (2022/23) and R32.733 million in (2023/24) for the George Integrated Public Transport Network (GIPTN) and an earmarked allocation amounting to R150 million (2021/22) for the Blue Dot Taxi Incentive Programme.

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R52.400 million (2021/22), R54.915 million (2022/23) and R57.331 million in (2023/24) for the Integrated Transport Hub.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	175 087	240 460	271 306	282 199	388 489	388 489	445 787	14.75	310 061	311 166
Compensation of employees	17 334	19 687	22 019	24 202	23 821	23 821	23 871	0.21	24 763	26 066
Goods and services	157 753	220 773	249 287	257 997	364 668	364 668	421 916	15.70	285 298	285 100
Transfers and subsidies to	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Payments for capital assets	213	1 035	37 924	4 360	22 370	22 370	4 377	(80.43)	4 393	4 393
Machinery and equipment	213	1 035	645	360	370	370	377	1.89	393	393
Software and other intangible assets			37 279	4 000	22 000	22 000	4 000	(81.82)	4 000	4 000
Payments for financial assets	2	9	1							
Total economic classification	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipal bank accounts	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Social benefits	9	7	27							

Programme 5: 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 the operation of Provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.

Analysis per sub-programme

Sub-programme 5.1: Programme Support Regulation

to manage and support the programme

Sub-programme 5.2: 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 5.3: 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 5.4: 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 so 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 operate 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 employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 1.4 per cent compared to the main appropriation for 2020/21 and has increased by 4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 4.8 per cent over the MTEF. The provision for payments of capital assets for 2021/22 decreased by 6.5 per cent compared to the main appropriation for 2020/21, while current payments increased by 1.8 per cent and transfer payments decreased by 33.3 per cent. The minimal net increase for the Programme is mainly due to additional provision made for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

Outcomes as per Strategic Plan

Activate technology and innovation activated to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of compliance inspections conducted	100	300	300
Number of traffic law enforcement operations conducted	7 056	12 250	12 500
Number of Provincial Regulatory Entity (PRE) Hearings conducted	80	100	100
Number of road safety awareness programmes conducted	6	6	6
Number of schools involved in road safety education Programmes	0	365	423

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

Table 8.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23
1. Programme Support Regulation	6 765	6 217	5 073	7 970	6 006	6 006	8 066	34.30	8 461	8 847
2. Transport Administration and Licensing	379 989	404 014	442 491	424 259	422 041	422 041	422 892	0.20	424 458	407 290
3. Operator Licence and Permits	62 203	71 090	71 683	74 581	70 210	70 210	67 681	(3.60)	70 935	76 709
4. Law Enforcement	345 471	359 728	365 072	412 945	399 318	399 318	434 442	8.80	459 039	471 392
Total payments and estimates	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

Earmarked allocation:

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R40 million (2021/22), R50 million (2022/23) and R52.200 million (2023/24) for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	735 443	802 908	845 362	885 286	857 595	857 595	900 976	5.06	933 075	934 420
Compensation of employees	269 196	292 826	317 167	351 061	329 481	329 481	370 712	12.51	391 687	409 036
Goods and services	466 246	510 082	528 195	534 225	528 114	528 114	530 264	0.41	541 388	525 384
Interest and rent on land	1									
Transfers and subsidies to	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Payments for capital assets	57 805	37 175	37 479	34 036	38 939	38 939	31 816	(18.29)	29 621	29 621
Machinery and equipment	48 733	31 248	29 787	30 687	32 590	32 590	27 967	(14.19)	27 683	27 683
Software and other intangible assets	9 072	5 927	7 692	3 349	6 349	6 349	3 849	(39.38)	1 938	1 938
Payments for financial assets	347	210	583		153	153		(100.00)		
Total economic classification	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Provinces	4	7	4	9	9	9	9		9	9
Provincial agencies and funds	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	5	3	6	6	6	6		6	6
Other	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Social benefits	793	581	702	300	755	755	150	(80.13)	52	52
Other transfers to households	33	163	186	118	118	118	124	5.08	130	130

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 8.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Government Motor Transport Trading Entity	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Total payments and estimates	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834

Table 8.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Operating budget	599 994	594 472	681 331	722 501	652 501	652 501	841 144	28.91	870 172	901 859
Compensation of employees	35 188	39 013	55 025	62 592	62 592	62 592	57 070	(8.82)	59 467	62 083
Administrative expenditure	23 659	23 959	26 842	28 053	30 927	30 927	32 200	4.12	33 553	35 029
Operating expenditure	487 509	467 349	539 918	560 892	485 855	485 855	568 594	17.03	586 175	605 367
Depreciation	14 296	13 737	17 231	17 716	17 716	17 716	18 717	5.65	19 503	20 361
Amortisation	16 467	14 882	16 203	16 851	13 004	13 004	14 000	7.66	14 588	15 230
Accident and losses	1 001	2 440	1 494	1 438	1 688	1 688	3 776	123.70	3 934	4 107
Other expenses	21 874	33 092	24 618	34 959	40 719	40 719	146 787	260.49	152 952	159 682
Capital Asset Expenditure	83 022	130 875	204 326	250 641	320 641	320 641	717 908	123.90	748 061	780 975
Machinery and equipment	71 178	118 914	185 572	234 841	310 841	310 841	471 542	51.70	491 347	512 966
Intangible Assets at Cost	11 844	11 961	18 754	15 800	9 800	9 800	246 366	2 413.94	256 714	268 009
Total economic classification	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Total Expenditure	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Less Estimated revenue	(683 016)	(725 347)	(885 657)	(973 142)	(973 142)	(973 142)	(1 559 052)	60.21	(1 618 233)	(1 682 834)

Programme 6: Community Based Programmes

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 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: 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 6.3: Co-ordination and Compliance Monitoring

to monitor and evaluate performance of the EPWP in the Province including compliance 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 not fully materialise.

Expenditure trends analysis

The provision for 2021/22 for the Programme has decreased by 2.8 per cent compared to the main appropriation for 2020/21 and has decreased by 2.6 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 4.5 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 6.8 per cent compared to the main appropriation for 2020/21, while current payments decreased by 3.0 per cent. The net decrease for the Programme relates to reduction of compensation of employees.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of beneficiary empowerment Interventions	3	3	3
Number of public bodies reporting on EPWP targets within the Province	40	40	40

Table 8.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support Community Based	1 829	2 147	2 301	2 374	2 371	2 371	2 342	(1.22)	2 551	2 653
2. Innovation and Empowerment	35 945	37 976	41 082	41 378	42 835	42 835	40 053	(6.49)	41 215	42 663
3. EPWP co-ordination and Compliance Monitoring	15 130	15 752	13 549	14 538	12 943	12 943	14 245	10.06	15 000	15 597
Total payments and estimates	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised as it's not part of the Department's mandate.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	52 179	55 051	56 084	57 288	56 933	56 933	55 570	(2.39)	57 667	59 814
Compensation of employees	32 321	32 265	33 088	34 002	34 171	34 171	33 059	(3.25)	34 279	36 088
Goods and services	19 858	22 786	22 996	23 286	22 762	22 762	22 511	(1.10)	23 388	23 726
Transfers and subsidies to	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Payments for capital assets	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Machinery and equipment	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Payments for financial assets			2							
Total economic classification	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Departmental agencies (non- business entities)	1			1	1	1	1		1	1
Other	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Social benefits	11	29	22		39	39		(100.00)		
Other transfers to households	42									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	1 689	286 881	1 674	297 887	1 719	340 287	1 651	99	1 750	486 372	1 930	551 160	2 170	577 826	2 410	624 701	11.3%	8.7%	48.8%
8 – 10	484	288 752	472	313 786	485	379 524	488	16	504	265 325	504	283 275	504	288 790	504	294 480		3.5%	24.7%
11 – 12	202	126 810	252	182 311	232	185 608	249	42	291	217 192	291	235 087	291	239 725	291	244 502		4.0%	20.4%
13 – 16	57	66 911	59	68 662	55	73 317	52		52	68 052	52	69 811	52	71 136	52	72 523		2.1%	6.1%
Other	71	6 876	51	4 615															
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	7.8%	6.0%	100.0%
Programme																			
Administration	299	117 179	303	131 632	311	146 842	304	3	307	148 547	307	148 422	307	151 454	307	154 584		1.3%	13.1%
Public Works	409	158 352	485	190 346	547	249 866	497	54	551	267 896	551	279 462	551	284 678	551	290 037		2.7%	24.4%
Infrastructure																			
Transport	766	181 848	751	200 504	705	209 754	760	98	858	233 025	858	281 667	858	287 758	858	294 059		8.1%	23.9%
Infrastructure																			
Transport	48	17 334	44	19 687	39	22 019	41	1	42	23 281	42	23 689	42	24 128	42	24 583		1.8%	2.1%
Transport	910	269 196	861	292 826	830	317 167	783	1	784	330 020	874	372 519	994	395 228	1 114	438 035	12.4%	9.9%	33.5%
Community Based	71	32 321	64	32 265	59	33 088	55		55	34 172	145	33 574	265	34 231	385	34 908	91.3%	0.7%	3.0%
Programmes																			
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	7.8%	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 245	655 859	2 185	728 047	2 165	752 854	2 259	79	2 338	857 349	2 469	922 899	2 699	952 386	2 939	1 002 111	7.9%	5.3%	81.4%
Public Service Act appointees still to be covered by OSDs	38	6 733																	
Engineering	170	110 981	268	136 709	262	222 628	181	78	259	179 592	308	216 434	318	225 091	318	234 095	7.1%	9.2%	18.6%
Professions and related occupations																			
Others such as interns, EPWP, learnerships, etc	50	2 657	55	2 504	64	3 254													
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	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 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
				2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Number of staff	2 503	2 508	2 491	2 738	2 597	2 597	2 687	3.47	2 807	2 927
Number of personnel trained	1 194	1 975	1 975	1 980	1 980	1 980	1 985	0.25	2 080	2 080
<i>of which</i>										
Male	711	955	955	960	960	960	965	0.52	1 011	1 011
Female	483	1 020	1 020	1 020	1 020	1 020	1 020		1 069	1 069
Number of training opportunities	1 640	2 001	2 005	2 025	2 025	2 025	2 045	0.99	2 144	2 144
<i>of which</i>										
Tertiary	87	76	80	80	80	80	80		84	84
Workshops	228	240	240	240	240	240	240		252	252
Seminars	25	120	120	123	123	123	125	1.63	131	131
Other	1 300	1 565	1 565	1 582	1 582	1 582	1 600	1.14	1 677	1 677
Number of bursaries offered	65	76	82	86	86	86	86		89	89
Number of interns appointed	70	53	53	56	56	56		(100.00)		
Number of learnerships appointed	35	2 222	30	35	35	35	35		35	35
Number of days spent on training	5 025	5 030	5 030	5 062	5 062	5 062	5 112	0.99	5 357	5 357
Payments on training by programme										
1. Administration	15 530	22 417	21 895	22 311	22 311	22 311	22 996	3.07	24 096	24 096
3. Transport Infrastructure	455	1 347	1 195	1 247	1 247	1 247	1 250	0.24	1 309	1 309
4. Transport Operations		125								
5. Transport Regulation	113	427	383	278	278	278	297	6.83	311	311
6. Community Based Programmes	7 362	7 193	10 613	8 040	8 040	8 040	8 284	3.03	8 732	8 732
Total payments on training	23 460	31 509	34 086	31 876	31 876	31 876	32 827	2.98	34 448	34 448

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Tax receipts	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 767 454	1 861 437		1 861 914	1 951 144
Motor vehicle licences	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 767 454	1 861 437	5.32	1 861 914	1 951 144
Sales of goods and services other than capital assets	127 679	119 027	144 140	108 705	108 705	108 705	114 683	5.50	120 973	120 973
Sales of goods and services produced by department (excluding capital assets)	127 636	117 456	143 870	108 705	108 705	108 705	114 683	5.50	120 973	120 973
Sales by market establishments	89 231	82 919	84 600	78 981	78 981	78 981	83 325	5.50	87 325	87 325
Administrative fees	36 312	31 653	57 566	26 715	26 715	26 715	28 184	5.50	30 474	30 474
Licences or permits	36 306	31 653	57 541	26 707	26 707	26 707	28 176	5.50	30 474	30 474
Registration			19	8	8	8	8			
Request for information	6		6							
Other sales	2 093	2 884	1 704	3 009	3 009	3 009	3 174	5.48	3 174	3 174
Laboratory services		8	2	114	114	114	120	5.26	120	120
Sales of goods	425	323	267	170	170	170	179	5.29	179	179
Tender documentation		260	83	523	523	523	552	5.54	552	552
Services rendered	1 668	2 293	1 352	2 202	2 202	2 202	2 323	5.50	2 323	2 323
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	43	1 571	270							
Transfers received from	3 000	7 000								
Other governmental units		7 000								
Public corporations and private enterprises	3 000									
Fines, penalties and forfeits	1 602	2 409	3 810	288	288	288	304	5.56		
Interest, dividends and rent on land	984	142	281							
Interest	984	142	281							
Sales of capital assets	475	6 283	29							
Land and subsoil assets	475		29							
Other capital assets		6 283								
Financial transactions in assets and liabilities	16 407	15 642	14 417	423	423	423	446	5.44		
Recovery of previous year's expenditure	16 248	13 984	14 417	59	59	59	62	5.08		
Staff debt		1 637								
Cash surpluses		21								
Other	159			364	364	364	384	5.49		
Total departmental receipts	1 722 214	1 835 444	1 967 085	1 976 870	1 896 870	1 876 870	1 976 870	5.33	1 982 887	2 072 117

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	2 926 742	3 156 976	3 526 568	3 835 269	4 136 863	4 136 863	4 231 640	2.29	3 946 498	4 020 944
Compensation of employees	776 230	867 260	978 736	1 123 140	1 036 941	1 036 941	1 139 333	9.87	1 177 477	1 236 206
Salaries and wages	667 990	747 817	843 939	957 754	883 699	883 699	966 375	9.36	998 388	1 049 192
Social contributions	108 240	119 443	134 797	165 386	153 242	153 242	172 958	12.87	179 089	187 014
Goods and services	2 150 493	2 289 693	2 547 832	2 712 129	3 099 922	3 099 922	3 092 307	(0.25)	2 769 021	2 784 738
<i>of which</i>										
Administrative fees	335 420	358 653	393 851	374 641	374 209	374 209	374 614	0.11	373 964	354 965
Advertising	21 384	24 276	19 208	20 587	18 303	18 303	10 934	(40.26)	23 217	23 230
Minor Assets	3 795	4 711	5 231	8 564	8 284	8 284	8 941	7.93	9 421	9 468
Audit cost: External	13 026	9 307	9 553	12 421	12 421	12 421	13 104	5.50	13 733	13 733
Bursaries: Employees	1 525	2 081	3 024	4 048	4 048	4 048	4 106	1.43	4 303	4 303
Catering: Departmental activities	1 409	2 236	3 122	3 189	10 280	10 280	3 007	(70.75)	3 103	3 048
Communication (G&S)	5 702	5 356	6 383	10 566	10 643	10 643	10 966	3.03	12 420	12 605
Computer services	42 892	61 982	96 807	58 737	83 985	83 985	74 563	(11.22)	77 751	83 627
Consultants and professional services: Business and advisory services	362 721	390 665	452 218	540 864	554 701	554 701	538 303	(2.96)	472 080	448 072
Infrastructure and planning	42 802	45 182	92 144	51 570	41 570	41 570	40 051	(3.65)	50 456	50 826
Laboratory services	7	5	27	18	18	18		(100.00)		
Legal costs	15 478	20 896	25 912	27 560	26 774	26 774	29 067	8.56	30 245	30 161
Contractors	441 009	447 327	471 145	522 918	541 354	541 354	554 882	2.50	571 923	593 904
Agency and support/outourced services	27 267	41 855	33 874	28 090	28 090	28 090	30 966	10.24	32 453	32 516
Entertainment	28	42	29	140	130	130	146	12.31	143	143
Fleet services (including government motor transport)	52 336	62 122	68 192	78 255	76 400	76 400	75 289	(1.45)	79 734	80 812
Inventory: Other supplies	7 516	2 683	934	400	400	400	500	25.00	500	500
Consumable supplies	40 908	38 473	28 758	33 445	140 467	140 467	33 855	(75.90)	36 000	36 726
Consumable: Stationery, printing and office supplies	14 203	15 568	14 401	16 184	13 405	13 405	16 892	26.01	17 769	18 863
Operating leases	167 878	177 372	206 577	204 160	299 912	299 912	257 116	(14.27)	226 771	228 419
Property payments	511 083	522 751	552 721	653 671	612 499	612 499	591 386	(3.45)	656 822	683 504
Transport provided: Departmental activity		9		45	44 025	44 025	150 045	240.82	48	48
Travel and subsistence	24 875	30 133	33 876	37 960	24 570	24 570	49 348	100.85	50 683	49 320
Training and development	12 778	19 727	23 302	16 786	17 173	17 173	16 125	(6.10)	16 938	17 330
Operating payments	3 638	4 571	4 729	5 709	5 627	5 627	6 476	15.09	6 656	6 723
Venues and facilities	790	1 694	1 567	1 571	149 107	149 107	201 593	35.20	1 854	1 858
Rental and hiring	23	16	247	30	1 527	1 527	32	(97.90)	34	34
Interest and rent on land	19	23								
Interest (Incl. interest on finance leases)	19	23								
Transfers and subsidies to	1 640 948	1 737 992	1 871 143	2 018 105	2 040 294	2 040 294	2 053 281	0.64	2 010 749	2 079 716
Provinces and municipalities	700 599	770 599	850 619	929 102	951 582	951 582	905 364	(4.86)	867 031	886 261
Provinces	3 980	5 280	4 688	4 365	4 365	4 365	5 503	26.07	5 722	5 952
Provincial agencies and funds	3 980	5 280	4 688	4 365	4 365	4 365	5 503	26.07	5 722	5 952
Municipalities	696 619	765 319	845 931	924 737	947 217	947 217	899 861	(5.00)	861 309	880 309
Municipal bank accounts	696 619	765 319	845 931	924 737	947 217	947 217	899 861	(5.00)	861 309	880 309
Departmental agencies and accounts	486	49	50	134	134	134	244	82.09	253	262
Departmental agencies (non-business entities)	486	49	50	134	134	134	244	82.09	253	262
Other	486	49	50	134	134	134	244	82.09	253	262
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	16 942	14 520	14 292	15 273	14 982	14 982	15 029	0.31	15 652	15 673
Social benefits	6 444	4 471	3 696	4 057	6 086	6 086	3 256	(46.50)	3 314	3 335
Other transfers to households	10 498	10 049	10 596	11 216	8 896	8 896	11 773	32.34	12 338	12 338

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	2 934 326	2 957 473	3 148 412	2 965 845	2 396 246	2 396 246	2 979 869	24.36	2 678 032	2 789 616
Buildings and other fixed structures	2 754 484	2 722 520	2 903 285	2 787 124	2 185 751	2 185 751	2 783 633	27.35	2 476 971	2 583 530
Buildings	268 569	273 167	300 543	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Other fixed structures	2 485 915	2 449 353	2 602 742	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Machinery and equipment	122 700	177 394	130 356	141 904	146 055	146 055	145 247	(0.55)	150 253	153 493
Transport equipment	82 595	76 596	65 122	65 072	69 184	69 184	103 306	49.32	107 639	109 839
Other machinery and equipment	40 105	100 798	65 234	76 832	76 871	76 871	41 941	(45.44)	42 614	43 654
Land and sub-soil assets	26 110	32 957	28 214	8 200	14 823	14 823	8 650	(41.64)	9 000	9 350
Software and other intangible assets	31 032	24 602	86 557	28 617	49 617	49 617	42 339	(14.67)	41 808	43 243
Payments for financial assets	1 604	1 867	996	78	1 731	1 731	239	(86.19)	252	262
Total economic classification	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	155 209	173 862	261 243	291 293	340 032	340 032	293 759	(13.61)	240 689	251 324
Compensation of employees	117 179	131 632	146 842	160 474	148 547	148 547	157 823	6.24	163 789	172 308
Salaries and wages	102 210	114 708	127 292	139 995	129 101	129 101	137 202	6.27	142 271	149 741
Social contributions	14 969	16 924	19 550	20 479	19 446	19 446	20 621	6.04	21 518	22 567
Goods and services	38 030	42 209	114 401	130 819	191 485	191 485	135 936	(29.01)	76 900	79 016
<i>of which</i>										
Administrative fees	119	140	144	674	252	252	582	130.95	605	607
Advertising	168	196	15 417	419	419	419	482	15.04	513	513
Minor Assets	325	338	416	274	274	274	203	(25.91)	204	204
Audit cost: External	13 026	9 307	9 553	12 421	12 421	12 421	13 104	5.50	13 733	13 733
Bursaries: Employees	1 525	2 081	3 024	4 048	4 048	4 048	4 106	1.43	4 303	4 303
Catering: Departmental activities	261	535	552	786	305	305	736	141.31	708	678
Communication (G&S)	859	816	1 232	1 340	1 943	1 943	1 424	(26.71)	1 460	1 430
Computer services	3 541	2 135	3 617	3 998	1 551	1 551	3 455	122.76	3 621	4 397
Consultants and professional services: Business and advisory services	6 852	10 656	58 148	90 154	84 470	84 470	95 021	12.49	34 142	36 544
Legal costs	2	4	258	19	19	19	17	(10.53)	18	18
Contractors	306	859	931	1 217	1 217	1 217	1 201	(1.31)	1 148	771
Agency and support/outsourced services			80	52	52	52	55	5.77	58	58
Entertainment	18	26	12	47	37	37	49	32.43	52	52
Fleet services (including government motor transport)	652	909	923	1 019	675	675	1 098	62.67	1 143	1 143
Consumable supplies	634	478	2 309	220	71 769	71 769	222	(99.69)	231	226
Consumable: Stationery, printing and office supplies	933	1 069	832	916	736	736	860	16.85	921	921
Operating leases	846	807	666	895	843	843	985	16.84	1 025	975
Property payments	204									
Transport provided: Departmental activity				45	25	25	45	80.00	48	48
Travel and subsistence	2 112	2 664	2 617	3 961	1 389	1 389	3 973	186.03	4 258	3 721
Training and development	4 848	8 190	12 752	7 221	8 190	8 190	7 241	(11.59)	7 585	7 585
Operating payments	588	668	727	625	548	548	714	30.29	748	713
Venues and facilities	211	331	191	468	302	302	363	20.20	376	376
Interest and rent on land		21								
Interest (Incl. interest on finance leases)		21								
Transfers and subsidies to	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipal bank accounts	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	472	2	2	3	3	3	3		3	3
Other	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Social benefits	1 190	383	1 169		741	741		(100.00)		
Other transfers to households	9 157	9 830	10 298	11 042	8 722	8 722	11 649	33.56	12 208	12 208
Payments for capital assets	3 723	6 588	29 857	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Machinery and equipment	3 723	6 588	5 108	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Transport equipment	1 184	1 658	1 919	1 093	1 809	1 809	1 176	(34.99)	1 226	1 226
Other machinery and equipment	2 539	4 930	3 189	2 652	3 999	3 999	2 698	(32.53)	2 884	2 884
Software and other intangible assets			24 749							
Payments for financial assets	2	1 158	42		1 500	1 500		(100.00)		
Total economic classification	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	1 012 834	1 007 377	1 196 939	1 313 703	1 497 856	1 497 856	1 500 987	0.21	1 348 127	1 361 476
Compensation of employees	158 352	190 346	249 866	292 722	267 896	267 896	288 109	7.55	298 939	314 611
Salaries and wages	138 570	166 487	219 718	248 691	231 415	231 415	242 591	4.83	251 565	262 809
Social contributions	19 782	23 859	30 148	44 031	36 481	36 481	45 518	24.77	47 374	51 802
Goods and services	854 482	817 029	947 073	1 020 981	1 229 960	1 229 960	1 212 878	(1.39)	1 049 188	1 046 865
<i>of which</i>										
Administrative fees	33	64	570	85	85	85	85		85	85
Advertising	824	808	321	1 044	1 044	1 044	1 108	6.13	1 174	1 174
Minor Assets	2 512	3 201	2 303	7 182	7 182	7 182	7 382	2.78	7 707	7 707
Catering: Departmental activities	58	137	218	406	8 406	8 406	430	(94.88)	449	449
Communication (G&S)	1 040	1 062	1 242	1 608	1 608	1 608	1 695	5.41	1 782	1 782
Computer services	2 095	2 552	1 351	1 740	1 740	1 740	1 208	(30.57)	1 263	1 263
Consultants and professional services: Business and advisory services	167 803	115 523	143 667	125 417	136 417	136 417	122 137	(10.47)	111 547	82 638
Infrastructure and planning	188	887	45 585	31 117	21 117	21 117	31 164	47.58	41 213	41 213
Legal costs	2 227	4 943	6 902	12 592	11 092	11 092	13 358	20.43	14 229	14 229
Contractors	2 353	622	1 331	1 064	1 064	1 064	1 132	6.39	1 200	1 200
Entertainment			7	39	39	39	39		39	39
Fleet services (including government motor transport)	2 318	2 705	3 970	3 422	4 922	4 922	3 569	(27.49)	3 738	3 738
Inventory: Other supplies	7 286	2 683	664							
Consumable supplies	7 991	1 856	1 952	2 292	2 292	2 292	2 478	8.12	2 692	2 692
Consumable: Stationery, printing and office supplies	700	857	820	1 148	1 148	1 148	1 204	4.88	1 275	1 275
Operating leases	163 936	173 556	202 777	199 490	295 541	295 541	250 922	(15.10)	220 286	221 826
Property payments	488 048	499 568	526 948	624 443	583 271	583 271	566 860	(2.81)	631 622	656 668
Travel and subsistence	3 804	3 904	4 969	5 910	3 010	3 010	6 036	100.53	6 629	6 629
Training and development		733	3							
Operating payments	1 026	1 320	1 136	1 763	1 763	1 763	1 773	0.57	1 757	1 757
Venues and facilities	240	48	337	219	148 219	148 219	200 298	35.14	501	501
Interest and rent on land		2								
Interest (Incl. interest on finance leases)		2								
Transfers and subsidies to	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Provinces			1							
Provincial agencies and funds			1							
Municipalities	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Municipal bank accounts	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	1	1	3	3	3	3		3	3
Other	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Social benefits	1 904	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Other transfers to households	838									

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure (continued)

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	309 632	332 831	346 737	236 297	248 826	248 826	243 862	(1.99)	139 454	158 070
Buildings and other fixed structures	279 444	294 582	309 347	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Buildings	268 569	273 167	300 543	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Other fixed structures	10 875	21 415	8 804							
Machinery and equipment	4 078	5 292	9 176	7 756	7 756	7 756	6 949	(10.40)	7 877	7 877
Transport equipment	2 117	2 424	4 600	3 086	3 086	3 086	3 151	2.11	4 053	4 053
Other machinery and equipment	1 961	2 868	4 576	4 670	4 670	4 670	3 798	(18.67)	3 824	3 824
Land and sub-soil assets	26 110	32 957	28 214		6 623	6 623		(100.00)		
Payments for financial assets	23	4	6	8	8	8	6	(25.00)	10	10
Total economic classification	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	795 990	877 318	895 634	1 005 500	995 958	995 958	1 034 561	3.88	1 056 879	1 102 744
Compensation of employees	181 848	200 504	209 754	260 679	233 025	233 025	265 759	14.05	264 020	278 097
Salaries and wages	154 926	172 237	179 050	220 091	196 516	196 516	223 104	13.53	221 640	233 450
Social contributions	26 922	28 267	30 704	40 588	36 509	36 509	42 655	16.83	42 380	44 647
Goods and services	614 124	676 814	685 880	744 821	762 933	762 933	768 802	0.77	792 859	824 647
<i>of which</i>										
Administrative fees	29	38	61	89	83	83	139	67.47	145	148
Advertising	84	81	45	135	135	135	201	48.89	229	242
Minor Assets	451	439	1 832	475	494	494	826	67.21	893	940
Catering: Departmental activities	150	241	270	414	284	284	186	(34.51)	231	206
Communication (G&S)	1 452	1 300	1 471	1 818	1 558	1 558	3 081	97.75	4 173	4 451
Computer services	27 398	44 885	47 644	48 190	48 290	48 290	66 341	37.38	66 937	72 037
Consultants and professional services: Business and advisory services	43 063	48 232	38 634	68 611	48 631	48 631	40 000	(17.75)	42 406	44 103
Infrastructure and planning	42 614	44 295	46 559	20 453	20 453	20 453	8 887	(56.55)	9 243	9 613
Laboratory services	7	5	27	18	18	18		(100.00)		
Legal costs	1 417	2 002	2 827	838	1 358	1 358	851	(37.33)	653	569
Contractors	427 648	441 947	466 004	519 187	527 620	527 620	551 172	4.46	567 997	590 355
Agency and support/outsourced services		11 626	1 717							
Entertainment	6	9	6	27	27	27	26	(3.70)	20	20
Fleet services (including government motor transport)	16 718	23 315	22 097	22 103	18 694	18 694	23 074	23.43	24 612	25 690
Consumable supplies	23 461	27 599	21 243	21 755	57 753	57 753	22 988	(60.20)	23 862	24 593
Consumable: Stationery, printing and office supplies	1 161	1 135	1 327	1 450	1 310	1 310	2 583	97.18	2 676	2 770
Operating leases	822	754	775	1 139	1 139	1 139	2 378	108.78	2 492	2 650
Property payments	20 446	20 140	23 623	26 090	26 090	26 090	21 203	(18.73)	21 715	23 351
Travel and subsistence	5 990	7 063	7 679	9 405	6 372	6 372	21 701	240.57	21 370	19 544
Training and development	455	819	887	1 247	1 118	1 118	1 162	3.94	1 151	1 205
Operating payments	751	889	1 128	1 318	1 447	1 447	1 924	32.96	1 971	2 073
Venues and facilities	1		17	59	59	59	79	33.90	83	87
Rental and hiring			7							
Interest and rent on land	18									
Interest (Incl. interest on finance leases)	18									
Transfers and subsidies to	69 879	69 802	44 026	106 223	109 228	109 228	71 273	(34.75)	32 498	41 758
Provinces and municipalities	66 907	67 518	43 293	104 736	106 947	106 947	70 518	(34.06)	31 713	40 943
Provinces	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provincial agencies and funds	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Municipalities	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipal bank accounts	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Departmental agencies (non-business entities)	7	41	44	120	120	120	230	91.67	239	248
Other	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Social benefits	2 537	2 187	577	1 311	2 105	2 105	525	(75.06)	546	567
Other transfers to households	428	56	112	56	56	56		(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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
Payments for capital assets	2 562 282	2 579 049	2 695 591	2 686 406	2 079 127	2 079 127	2 694 871	29.62	2 499 356	2 592 324	
Buildings and other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337	
Other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337	
Machinery and equipment	65 282	132 436	84 816	98 355	98 355	98 355	105 011	6.77	109 092	112 332	
Transport equipment	39 650	47 177	29 975	34 986	34 986	34 986	71 902	105.52	74 686	76 886	
Other machinery and equipment	25 632	85 259	54 841	63 369	63 369	63 369	33 109	(47.75)	34 406	35 446	
Land and sub-soil assets				8 200	8 200	8 200	8 650	5.49	9 000	9 350	
Software and other intangible assets	21 960	18 675	16 837	21 268	21 268	21 268	34 490	62.17	35 870	37 305	
Payments for financial assets	1 230	486	362	70	70	70	233	232.86	242	252	
Total economic classification	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078	

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	175 087	240 460	271 306	282 199	388 489	388 489	445 787	14.75	310 061	311 166
Compensation of employees	17 334	19 687	22 019	24 202	23 821	23 821	23 871	0.21	24 763	26 066
Salaries and wages	15 451	17 474	19 486	21 470	20 726	20 726	20 943	1.05	21 624	22 927
Social contributions	1 883	2 213	2 533	2 732	3 095	3 095	2 928	(5.40)	3 139	3 139
Goods and services	157 753	220 773	249 287	257 997	364 668	364 668	421 916	15.70	285 298	285 100
<i>of which</i>										
Administrative fees	109	146	133	121	117	117	126	7.69	114	114
Advertising	266	9	277	334	334	334	352	5.39	369	369
Minor Assets	30	64	60	30	28	28	31	10.71	32	32
Catering: Departmental activities	17	15	9	26	26	26	27	3.85	28	28
Communication (G&S)	110	128	263	166	131	131	174	32.82	198	198
Computer services	10	64	36 148	4	25 007	25 007	4	(99.98)		
Consultants and professional services: Business and advisory services	136 615	197 249	187 932	234 625	261 862	261 862	247 302	(5.56)	259 511	259 313
Legal costs	11 176	12 418	13 557	13 100	13 044	13 044	13 545	3.84	14 195	14 195
Contractors	3	84	5	12	10 015	10 015	12	(99.88)	12	12
Entertainment	2	3	2	6	6	6	6		6	6
Fleet services (including government motor transport)	7 411	7 786	8 054	7 566	8 426	8 426	7 982	(5.27)	8 353	8 353
Consumable supplies	17	19	46	28	150	150	28	(81.33)	22	22
Consumable: Stationery, printing and office supplies	43	40	84	78	79	79	82	3.80	96	96
Operating leases	141	156	142	149	137	137	157	14.60	164	164
Transport provided: Departmental activity		9			44 000	44 000	150 000	240.91		
Travel and subsistence	1 711	2 400	2 513	1 660	1 224	1 224	1 992	62.75	2 086	2 086
Training and development		125								
Operating payments	92	58	62	92	80	80	96	20.00	112	112
Venues and facilities					2	2		(100.00)		
Transfers and subsidies to	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipal bank accounts	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Social benefits	9	7	27							
Payments for capital assets	213	1 035	37 924	4 360	22 370	22 370	4 377	(80.43)	4 393	4 393
Machinery and equipment	213	1 035	645	360	370	370	377	1.89	393	393
Transport equipment	40	102	69	50	90	90	51	(43.33)	52	52
Other machinery and equipment	173	933	576	310	280	280	326	16.43	341	341
Software and other intangible assets			37 279	4 000	22 000	22 000	4 000	(81.82)	4 000	4 000
Payments for financial assets	2	9	1							
Total economic classification	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	735 443	802 908	845 362	885 286	857 595	857 595	900 976	5.06	933 075	934 420
Compensation of employees	269 196	292 826	317 167	351 061	329 481	329 481	370 712	12.51	391 687	409 036
Salaries and wages	228 459	248 602	269 163	297 221	275 641	275 641	313 410	13.70	331 062	348 411
Social contributions	40 737	44 224	48 004	53 840	53 840	53 840	57 302	6.43	60 625	60 625
Goods and services	466 246	510 082	528 195	534 225	528 114	528 114	530 264	0.41	541 388	525 384
<i>of which</i>										
Administrative fees	335 063	358 193	392 879	373 574	373 574	373 574	373 573	(0.00)	372 900	353 896
Advertising	19 773	23 182	3 148	18 301	15 954	15 954	8 417	(47.24)	20 541	20 541
Minor Assets	425	644	608	579	274	274	474	72.99	560	560
Catering: Departmental activities	390	471	1 009	716	516	516	718	39.15	753	753
Communication (G&S)	2 063	1 871	1 983	5 410	5 157	5 157	4 357	(15.51)	4 563	4 500
Computer services	9 848	12 346	8 046	4 805	7 385	7 385	3 545	(52.00)	5 920	5 920
Consultants and professional services: Business and advisory services	5 419	15 201	20 646	18 827	19 321	19 321	30 371	57.19	21 036	22 036
Legal costs	653	1 529	2 368	1 011	1 261	1 261	1 296	2.78	1 150	1 150
Contractors	10 635	3 747	2 767	1 327	1 327	1 327	1 248	(5.95)	1 443	1 443
Agency and support/outsourced services	27 209	30 229	32 077	28 038	28 038	28 038	30 911	10.25	32 395	32 458
Entertainment	2	4	2	17	17	17	22	29.41	22	22
Fleet services (including government motor transport)	24 599	26 531	32 259	43 291	42 921	42 921	38 612	(10.04)	40 889	40 889
Inventory: Other supplies	230		270	400	400	400	500	25.00	500	500
Consumable supplies	8 299	7 971	2 389	8 423	7 080	7 080	7 448	5.20	8 460	8 460
Consumable: Stationery, printing and office supplies	11 256	12 330	11 218	12 404	9 944	9 944	11 949	20.16	12 580	13 580
Operating leases	1 975	1 913	2 004	2 300	2 065	2 065	2 434	17.87	2 555	2 555
Property payments	2 385	2 984	2 150	3 138	3 138	3 138	3 323	5.90	3 485	3 485
Travel and subsistence	4 733	8 148	9 593	8 937	5 940	5 940	8 252	38.92	8 683	9 683
Training and development	113	120	221	278	278	278	297	6.83	311	311
Operating payments	1 069	1 522	1 564	1 790	1 668	1 668	1 847	10.73	1 940	1 940
Venues and facilities	84	1 130	754	629	329	329	638	93.92	668	668
Rental and hiring	23	16	240	30	1 527	1 527	32	(97.90)	34	34
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Provinces	4	7	4	9	9	9	9		9	9
Provincial agencies and funds	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	5	3	6	6	6	6		6	6
Other	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Social benefits	793	581	702	300	755	755	150	(80.13)	52	52
Other transfers to households	33	163	186	118	118	118	124	5.08	130	130
Payments for capital assets	57 805	37 175	37 479	34 036	38 939	38 939	31 816	(18.29)	29 621	29 621
Machinery and equipment	48 733	31 248	29 787	30 687	32 590	32 590	27 967	(14.19)	27 683	27 683
Transport equipment	39 114	24 633	27 937	25 178	28 534	28 534	26 298	(7.84)	26 860	26 860
Other machinery and equipment	9 619	6 615	1 850	5 509	4 056	4 056	1 669	(58.85)	823	823
Software and other intangible assets	9 072	5 927	7 692	3 349	6 349	6 349	3 849	(39.38)	1 938	1 938
Payments for financial assets	347	210	583		153	153		(100.00)		
Total economic classification	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	52 179	55 051	56 084	57 288	56 933	56 933	55 570	(2.39)	57 667	59 814
Compensation of employees	32 321	32 265	33 088	34 002	34 171	34 171	33 059	(3.25)	34 279	36 088
Salaries and wages	28 374	28 309	29 230	30 286	30 300	30 300	29 125	(3.88)	30 226	31 854
Social contributions	3 947	3 956	3 858	3 716	3 871	3 871	3 934	1.63	4 053	4 234
Goods and services	19 858	22 786	22 996	23 286	22 762	22 762	22 511	(1.10)	23 388	23 726
<i>of which</i>										
Administrative fees	67	72	64	98	98	98	109	11.22	115	115
Advertising	269			354	417	417	374	(10.31)	391	391
Minor Assets	52	25	12	24	32	32	25	(21.88)	25	25
Catering: Departmental activities	533	837	1 064	841	743	743	910	22.48	934	934
Communication (G&S)	178	179	192	224	246	246	235	(4.47)	244	244
Computer services			1		12	12	10	(16.67)	10	10
Consultants and professional services: Business and advisory services	2 969	3 804	3 191	3 230	4 000	4 000	3 472	(13.20)	3 438	3 438
Legal costs	3									
Contractors	64	68	107	111	111	111	117	5.41	123	123
Agency and support/outsourced services	58									
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	638	876	889	854	762	762	954	25.20	999	999
Consumable supplies	506	550	819	727	1 423	1 423	691	(51.44)	733	733
Consumable: Stationery, printing and office supplies	110	137	120	188	188	188	214	13.83	221	221
Operating leases	158	186	213	187	187	187	240	28.34	249	249
Property payments		59								
Travel and subsistence	6 525	5 954	6 505	8 087	6 635	6 635	7 394	11.44	7 657	7 657
Training and development	7 362	9 740	9 439	8 040	7 587	7 587	7 425	(2.14)	7 891	8 229
Operating payments	112	114	112	121	121	121	122	0.83	128	128
Venues and facilities	254	185	268	196	196	196	215	9.69	226	226
Transfers and subsidies to	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Departmental agencies (non-business entities)	1			1	1	1	1		1	1
Other	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Social benefits	11	29	22		39	39		(100.00)		
Other transfers to households	42									
Payments for capital assets	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Machinery and equipment	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Transport equipment	490	602	622	679	679	679	728	7.22	762	762
Other machinery and equipment	181	193	202	322	497	497	341	(31.39)	336	336
Payments for financial assets			2							
Total economic classification	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Total departmental transfers/grants										
Category A	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000
City of Cape Town	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000
Category B	167 495	164 531	215 291	258 276	296 756	296 756	226 211	(23.77)	167 068	175 068
Matzikama	65	78	73	90	90	90	90		90	90
Cederberg		69	69	70	70	70	70		70	70
Bergrivier	76	93	97	110	110	110	110		110	110
Saldanha Bay	101	101	118	135	5 860	5 860	135	(97.70)	135	135
Swartland	13 036	9 534	6 584	175	175	175	175		175	15 130
Witzenberg	120	2 119	1 118	4 130	4 462	4 462	23 630	429.58	7 130	175
Drakenstein	42 647	38 619	12 436	73 860	73 860	73 860	17 860	(75.82)	860	860
Stellenbosch	3 596	971	984	1 050	1 050	1 050	4 950	371.43	1 050	1 050
Breede Valley	149	150	146	180	180	180	180		180	180
Langeberg			124	150	150	150	294	96.00	150	150
Theewaterskloof	105	117	114	130	130	130	130		130	130
Overstrand	4 139	137	1 626	145	145	145	145		145	145
Cape Agulhas	72		78	90	90	90	90		90	90
Swellendam	50	49	50	50	50	50	50		50	50
Kannaland			50	50	50	50	50		50	50
Hessequa	111	110	103	120	120	120	120		120	120
Mossel Bay	800	783	5 055	16 070	17 949	17 949	7 870	(56.15)	70	70
George	99 585	106 854	183 623	160 416	190 960	190 960	169 647	(11.16)	155 928	155 928
Oudtshoorn	106	107	115	125	125	125	125		125	125
Bitou	1 589		2 489	870	870	870	230	(73.56)	150	150
Knysna	72		89	110	110	110	110		110	110
Laingsburg	41		50	50	50	50	50		50	50
Prince Albert			50	50	50	50	50		50	50
Beaufort West	1 035	4 640	50	50	50	50	50		50	50
Category C	1 800	1 800	1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	900	900	900	900	900	900	900		900	900
Garden Route District Municipality	900	900	900	900	900	900	900		900	900
Unallocated									15 000	16 000
Total transfers to local government	179 295	195 997	244 091	288 076	310 556	310 556	257 011	(17.24)	213 868	222 868

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21
Transport Systems – Rail Safety		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000
Category A		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000
City of Cape Town		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Category B	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	11 000	19 000
Matzikama	65	78	73	90	90	90	90		90	90
Cederberg		69	69	70	70	70	70		70	70
Bergivier	76	93	97	110	110	110	110		110	110
Saldanha Bay	101	101	118	135	135	135	135		135	135
Swartland	13 036	9 534	5 084	175	175	175	175		175	15 130
Witzenberg	120	2 119	1 118	4 130	4 462	4 462	23 630	429.58	7 130	175
Drakenstein	42 647	38 619	12 436	73 860	73 860	73 860	17 860	(75.82)	860	860
Stellenbosch	2 176	371	384	450	450	450	4 950	1000.00	450	450
Breede Valley	149	150	146	180	180	180	180		180	180
Langeberg			124	150	150	150	294	96.00	150	150
Theewaterskloof	105	117	114	130	130	130	130		130	130
Overstrand	139	137	126	145	145	145	145		145	145
Cape Agulhas	72		78	90	90	90	90		90	90
Swellendam	50	49	50	50	50	50	50		50	50
Kannaland			50	50	50	50	50		50	50
Hessequa	111	110	103	120	120	120	120		120	120
Mossel Bay	800	783	5 055	16 070	17 949	17 949	7 870	(56.15)	70	70
George	441	5 168	10 542	3 120	3 120	3 120	8 460	171.15	460	460
Oudtshoorn	106	107	115	125	125	125	125		125	125
Bitou	1 589		2 489	870	870	870	230	(73.56)	150	150
Knysna	72		89	110	110	110	110		110	110
Laingsburg	41		50	50	50	50	50		50	50
Prince Albert			50	50	50	50	50		50	50
Beaufort West	1 035	4 640	50	50	50	50	50		50	50
Unallocated									15 000	16 000

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
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.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
George Integrated Public Transport Network - Operations	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
Category B	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
George	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
George Integrated Public Transport Network - Infrastructure	3 000									
Category B	3 000									
George	3 000									

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Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Integrated Transport Planning	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Category B	1 200	1 200	1 200	1 200	1 200	1 200	600	(50.00)	1 200	1 200
Stellenbosch	600	600	600	600	600	600		(100.00)	600	600
George	600	600	600	600	600	600	600		600	600
Category C	1 800	1 800	1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	900	900	900	900	900	900	900		900	900
Garden Route District Municipality	900	900	900	900	900	900	900		900	900

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Public Transport Non Motorised Infrastructure	4 820		3 000							
Category B	4 820		3 000							
Swartland			1 500							
Stellenbosch	820									
Overstrand	4 000		1 500							

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Vredenburg Urban renewal					5 725	5 725		(100.00)		
Category B					5 725	5 725		(100.00)		
Saldanha Bay					5 725	5 725		(100.00)		

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Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transport Safety and Compliance - Rail Safety (South Peninsula Transport Corridor)		3 666								
Category A		3 666								
City of Cape Town		3 666								

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	4 766 282	4 228 987	5 490 640	5 908 951	6 023 404	6 023 404	6 170 432	2.44	5 724 732	6 011 943
West Coast Municipalities	640 589	780 296	651 405	354 132	341 601	341 601	410 286	20.11	262 461	217 135
Matzikama	3 664	11 630	8 772	90	90	90	6 049	6621.11	6 276	6 188
Cederberg	36 269	15 489	56 857	70	70	70	2 421	3358.57	2 416	2 297
Bergrivier	180 010	60 909	98 143	90 303	94 263	94 263	3 767	(96.00)	3 760	3 574
Saldanha Bay	182 888	289 637	179 728	68 508	55 508	55 508	6 889	(87.59)	6 876	6 532
Swartland	62 529	112 477	86 231	5 175	5 175	5 175	9 679	87.03	9 899	24 586
Across wards and municipal projects	175 229	290 154	221 674	189 986	186 495	186 495	381 481	104.55	233 234	173 958
Cape Winelands Municipalities	895 275	1 210 814	935 924	907 312	778 532	778 532	983 665	26.35	938 366	1 119 996
Witzenberg	81 152	162 346	29 960	7 130	7 462	7 462	27 884	273.68	11 376	4 204
Drakenstein	99 010	103 032	128 563	253 760	178 760	178 760	32 821	(81.64)	15 794	15 033
Stellenbosch	133 244	303 084	169 503	245 328	221 724	221 724	14 316	(93.54)	16 193	77 371
Breedee Valley	86 769	37 319	19 740	51 448	51 707	51 707	11 437	(77.88)	11 654	11 297
Langeberg	332 460	302 977	296 281	244 150	187 409	187 409	294	(99.84)	150	150
Across wards and municipal projects	162 640	302 056	291 877	105 496	131 470	131 470	896 913	582.22	883 199	1 011 941
Overberg Municipalities	256 715	299 658	416 499	537 532	349 511	349 511	450 936	29.02	579 229	423 805
Theewaterskloof	89 473	53 879	118 101	166 604	100 821	100 821	5 466	(94.58)	5 456	5 184
Overstrand	18 232	25 055	137 762	155 145	110 145	110 145	7 421	(93.26)	7 408	7 037
Cape Agulhas	2 974	8 239	4 595	90	90	90	2 665	2861.11	2 660	2 529
Swellendam	17 148	20 913	23 711	96 884	57 043	57 043	22 791	(60.05)	25 515	26 291
Across wards and municipal projects	128 888	191 572	132 330	118 809	81 412	81 412	412 593	406.80	538 190	382 764
Garden Route Municipalities	814 316	1 123 645	914 105	844 114	827 674	827 674	1 023 198	23.62	930 382	944 474
Kannaland	4 277	27 232	12 459	4 050	5 050	5 050	1 169	(76.85)	1 167	1 110
Hessequa	85 064	23 390	6 862	2 120	2 120	2 120	3 963	86.93	3 956	3 760
Mossel Bay	89 429	158 698	208 749	84 563	89 319	89 319	37 810	(57.67)	33 740	34 314
George	214 938	323 416	317 706	261 028	274 734	274 734	240 654	(12.40)	197 977	198 616
Oudtshoorn	178 192	240 262	116 077	70 391	77 590	77 590	17 401	(77.57)	17 636	22 963
Bitou	4 202	7 705	3 940	870	870	870	2 991	243.79	2 906	2 765
Knysna	14 182	18 719	24 878	16 292	18 291	18 291	23 511	28.54	25 243	25 876
Across wards and municipal projects	224 032	324 223	223 434	404 800	359 700	359 700	695 699	93.41	647 757	655 070
Central Karoo Municipalities	130 443	210 908	138 546	267 256	254 412	254 412	226 512	(10.97)	200 361	173 185
Laingsburg	23 070	13 969	31 393	31 216	31 455	31 455	16 266	(48.29)	14 262	14 813
Prince Albert	35 205	54 301	2 036	9 050	19 050	19 050	498	(97.39)	497	474
Beaufort West	29 007	61 416	57 281	74 236	73 253	73 253	34 967	(52.27)	38 372	39 178
Across wards and municipal projects	43 161	81 222	47 836	152 754	130 654	130 654	174 781	33.77	147 230	118 720
Total provincial expenditure by district and local municipality	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	169 753	191 810	302 611	306 083	356 806	356 806	309 285	(13.32)	257 010	267 645
Cape Winelands Municipalities	1 500	1 500	1 500	1 500	1 500	1 500	900	(40.00)	1 500	1 500
Stellenbosch	600	600	600	600	600	600		(100.00)	600	600
Across wards and municipal projects	900	900	900	900	900	900	900		900	900
Garden Route Municipalities	1 500	1 513	1 500	1 500	1 500	1 500	1 500		1 500	1 500
George	600	603	600	600	600	600	600		600	600
Oudtshoorn		10								
Across wards and municipal projects	900	900	900	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 727 809	1 524 267	1 860 560	1 896 566	2 155 037	2 155 037	2 346 357	8.88	2 116 624	2 091 268
West Coast Municipalities	14 689	52 329	39 385	25 000	27 638	27 638		(100.00)		
Matzikama		3 494	2 968							
Cederberg	10 026	2 772	1 616							
Bergrivier	628	2 278	1 657							
Saldanha Bay	1 216	5 489	5 289							
Swartland	652	5 614	5 548							
Across wards and municipal projects	2 167	32 682	22 307	25 000	27 638	27 638		(100.00)		
Cape Winelands Municipalities	11 470	127 719	106 385	114 224	98 620	98 620		(100.00)	5 795	67 450
Witzenberg	1 405	6 757	4 905							
Drakenstein	7 217	21 783	21 298	7 900	7 900	7 900		(100.00)		
Stellenbosch	424	48 094	17 974	89 278	73 674	73 674		(100.00)	5 795	67 450
Breede Valley	2 017	17 145	8 885							
Langeberg	407	2 630	3 801							
Across wards and municipal projects		31 310	49 522	17 046	17 046	17 046		(100.00)		
Overberg Municipalities	4 730	33 050	33 826	36 787	9 307	9 307		(100.00)		
Theewaterskloof	1 950	7 464	6 014							
Overstrand	479	2 646	4 325							
Cape Agulhas	693	1 926	2 140							
Swellendam	1 093	4 619	4 274							
Across wards and municipal projects	515	16 395	17 073	36 787	9 307	9 307		(100.00)		
Garden Route Municipalities	78 143	164 827	101 246	109 193	93 575	93 575	43 932	(53.05)	15 332	20 998
Kannaland	141	5 688	1 392	3 000	3 000	3 000		(100.00)		
Hessequa	459	5 313	3 198	2 000	2 000	2 000		(100.00)		
Mossel Bay	1 431	20 193	7 216	7 500	14 281	14 281		(100.00)		
George	35 585	86 408	71 849	83 625	61 226	61 226	43 932	(28.25)	15 332	15 998
Oudtshoorn	3 496	25 738	11 030	13 068	13 068	13 068		(100.00)		5 000
Bitou	1	1 946	1 308							
Knysna	1 383	7 488	5 203							
Across wards and municipal projects	35 647	12 053	50							
Central Karoo Municipalities	5 717	8 627	5 321	7 348	7 348	7 348		(100.00)		
Laingsburg	715	1 002	904	348	348	348		(100.00)		
Prince Albert	117	434	609	5 000	5 000	5 000		(100.00)		
Beaufort West	813	6 950	3 747	2 000	2 000	2 000		(100.00)		
Across wards and municipal projects	4 072	241	61							
Total provincial expenditure by district and local municipality	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

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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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 108 183	696 124	1 365 301	1 551 833	1 272 187	1 272 187	1 275 741	0.28	1 239 158	1 488 119
West Coast Municipalities	583 969	662 595	546 550	287 840	272 340	272 340	335 565	23.22	185 055	141 580
Matzikama	765	5 151		90	90	90	90		90	90
Cederberg	26 061	12 682	53 000	70	70	70	70		70	70
Bergrivier	179 100	58 429	93 000	90 110	94 110	94 110	110	(99.88)	110	110
Saldanha Bay	181 127	284 022	168 000	48 135	35 135	35 135	135	(99.62)	135	135
Swartland	58 710	104 230	70 000	5 175	5 175	5 175	175	(96.62)	175	15 130
Across wards and municipal projects	138 206	198 081	162 550	144 260	137 760	137 760	334 985	143.17	184 475	126 045
Cape Winelands Municipalities	874 854	1 028 234	758 423	761 320	647 885	647 885	904 660	39.63	848 449	968 424
Witzenberg	79 421	155 534	21 000	7 130	7 462	7 462	23 630	216.67	7 130	175
Drakenstein	90 647	81 025	93 000	245 860	170 860	170 860	17 860	(89.55)	860	860
Stellenbosch	130 668	254 158	142 000	155 450	147 450	147 450	4 950	(96.64)	450	450
Breede Valley	81 449	20 136		21 180	21 180	21 180	180	(99.15)	180	180
Langeberg	332 053	297 623	292 480	244 150	187 409	187 409	294	(99.84)	150	150
Across wards and municipal projects	160 616	219 758	209 943	87 550	113 524	113 524	857 746	655.56	839 679	966 609
Overberg Municipalities	192 771	219 184	332 080	467 437	308 520	308 520	398 277	29.09	520 991	364 830
Theewaterskloof	87 115	46 271	107 000	150 130	86 130	86 130	130	(99.85)	130	130
Overstrand	13 139	22 188	125 000	155 145	110 145	110 145	145	(99.87)	145	145
Cape Agulhas	2 084	6 274		90	90	90	90		90	90
Swellendam	1 050	1 994		80 050	40 050	40 050	50	(99.88)	50	50
Across wards and municipal projects	89 383	142 457	100 080	82 022	72 105	72 105	397 862	451.78	520 576	364 415
Garden Route Municipalities	583 986	762 608	546 484	515 365	481 147	481 147	711 764	47.93	647 942	655 255
Kannaland	4 050	21 540	10 000	1 050	2 050	2 050	50	(97.56)	50	50
Hessequa	84 311	18 043		120	120	120	120		120	120
Mossel Bay	71 060	123 313	175 000	56 070	53 949	53 949	7 870	(85.41)	70	70
George	69 441	124 975	49 000	7 120	12 123	12 123	8 460	(30.22)	460	460
Oudtshoorn	164 181	206 454	90 000	46 125	53 125	53 125	125	(99.76)	125	125
Bitou	3 989	5 721		870	870	870	230	(73.56)	150	150
Knysna	82	322		110	110	110	110		110	110
Across wards and municipal projects	186 872	262 240	222 484	403 900	358 800	358 800	694 799	93.65	646 857	654 170
Central Karoo Municipalities	85 618	157 910	86 775	214 404	202 304	202 304	174 931	(13.53)	147 380	118 870
Laingsburg	10 550	3 137	18 000	17 050	17 050	17 050	50	(99.71)	50	50
Prince Albert	35 050	53 835	1 000	4 050	14 050	14 050	50	(99.64)	50	50
Beaufort West	1 048	28 228	20 000	40 550	40 550	40 550	50	(99.88)	50	50
Across wards and municipal projects	38 970	72 710	47 775	152 754	130 654	130 654	174 781	33.77	147 230	118 720
Total provincial expenditure by district and local municipality	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Transport Operations

Municipalities R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 108 232	1 224 001	1 342 174	1 388 156	1 496 456	1 496 456	1 611 809	7.71	1 472 268	1 523 080
West Coast Municipalities			1 500							
Swartland			1 500							
Cape Winelands Municipalities	820									
Stellenbosch	820									
Overberg Municipalities	4 000		1 500							
Overstrand	4 000		1 500							
Garden Route Municipalities	98 544	101 086	172 747	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
George	98 544	101 086	172 747	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
Total provincial expenditure by district and local municipality	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Transport Regulation

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	603 168	543 380	563 062	708 023	684 769	684 769	570 600	(16.67)	580 906	580 918
West Coast Municipalities	40 983	63 419	63 970	41 292	41 623	41 623	74 721	79.52	77 406	75 555
Matzikama	2 892	2 985	5 804				5 959		6 186	6 098
Cederberg	180	33	2 241				2 351		2 346	2 227
Bergrivier	280	200	3 486	193	153	153	3 657	2290.20	3 650	3 464
Saldanha Bay	517	126	6 439	20 373	20 373	20 373	6 754	(66.85)	6 741	6 397
Swartland	3 164	2 630	9 183				9 504		9 724	9 456
Across wards and municipal projects	33 950	57 445	36 817	20 726	21 097	21 097	46 496	120.39	48 759	47 913
Cape Winelands Municipalities	5 486	52 162	69 616	30 268	30 527	30 527	78 105	155.86	82 622	82 622
Witzenberg	326	55	4 055				4 254		4 246	4 029
Drakenstein	1 145	224	14 265				14 961		14 934	14 173
Stellenbosch	717	232	8 929				9 366		9 348	8 871
Breede Valley	3 298	38	10 855	30 268	30 527	30 527	11 257	(63.12)	11 474	11 117
Langeberg		2 724								
Across wards and municipal projects		48 889	31 512				38 267		42 620	44 432
Overberg Municipalities	54 494	46 507	49 093	33 308	31 684	31 684	52 659	66.20	58 238	58 975
Theewaterskloof	408	144	5 087	16 474	14 691	14 691	5 336	(63.68)	5 326	5 054
Overstrand	557	94	6 937				7 276		7 263	6 892
Cape Agulhas	197	39	2 455				2 575		2 570	2 439
Swellendam	15 002	14 299	19 437	16 834	16 993	16 993	22 741	33.83	25 465	26 241
Across wards and municipal projects	38 330	31 931	15 177				14 731		17 614	18 349
Garden Route Municipalities	51 365	91 864	92 128	61 360	64 212	64 212	105 415	64.17	110 740	111 853
Kannaland	86	1	1 067				1 119		1 117	1 060
Hessequa	294	34	3 664				3 843		3 836	3 640
Mossel Bay	16 836	14 977	26 533	20 993	21 089	21 089	29 940	41.97	33 670	34 244
George	10 729	10 267	23 510	12 987	13 545	13 545	27 075	99.89	26 717	26 690
Oudtshoorn	10 499	8 046	15 047	11 198	11 397	11 397	17 276	51.58	17 511	17 838
Bitou	211	36	2 632				2 761		2 756	2 615
Knysna	12 710	10 884	19 675	16 182	18 181	18 181	23 401	28.71	25 133	25 766
Across wards and municipal projects		47 619								
Central Karoo Municipalities	38 932	43 717	46 450	45 504	44 760	44 760	51 581	15.24	52 981	54 315
Laingsburg	11 798	9 825	12 489	13 818	14 057	14 057	16 216	15.36	14 212	14 763
Prince Albert	34	27	427				448		447	424
Beaufort West	27 100	26 125	33 534	31 686	30 703	30 703	34 917	13.73	38 322	39 128
Across wards and municipal projects		7 740								
Total provincial expenditure by district and local municipality	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Community Based Programmes

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	49 137	49 405	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913
West Coast Municipalities	948	1 953								
Matzikama	7									
Cederberg	2	2								
Bergrivier	2	2								
Saldanha Bay	28									
Swartland	3	3								
Across wards and municipal projects	906	1 946								
Cape Winelands Municipalities	1 145	1 199								
Drakenstein	1									
Stellenbosch	15									
Breede Valley	5									
Across wards and municipal projects	1 124	1 199								
Overberg Municipalities	720	917								
Overstrand	57	127								
Swellendam	3	1								
Across wards and municipal projects	660	789								
Garden Route Municipalities	778	1 747								
Kannaland		3								
Mossel Bay	102	215								
George	39	77								
Oudtshoorn	16	14								
Bitou	1	2								
Knysna	7	25								
Across wards and municipal projects	613	1 411								
Central Karoo Municipalities	176	654								
Laingsburg	7	5								
Prince Albert	4	5								
Beaufort West	46	113								
Across wards and municipal projects	119	531								
Total provincial expenditure by district and local municipality	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

Western Cape
Table B5: Public Works
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
1. Maintenance and Repairs														
Office Building	Cleaning Services	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			276 717	169 968	35 713	36 921	36 921
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.90479 1	18.409845	145 283	12 553	26 713	27 995	29 255
Office Building	Scheduled Maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 476 431	903 105	191 779	200 984	200 984
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5.6 and 7)	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91428 71	18.570063 6	107 299	2 980	18 705	19 603	19 603
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	7 206	14	528	553	553
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92426 92	18.418702 9	16 261	2 069	1 583	1 659	1 659
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme		01/Apr/13	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure			110 647	79 535	13 855	0	0
Office Building	Operational maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			476 526	345 109	80 873	85 793	84 533
Office Building	Cleaning of Erven	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			92 959	70 337	12 458	13 019	13 019
TOTAL: Maintenance and Repairs(9 projects)										2 709 331	1 585 674	382 207	386 527	386 527
2. Rehabilitation, Renovations & Refurbishment														
Office Building	Modernisation York Park-3rd & 4th Floor	Stage 5: Works	Garden Route	01/May/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.97268	22.44591	53 218	44 851	9 669	0	0
Office Building	Alfred Str.-B-2nd Floor Office Acco(ENS)	Stage 5: Works	City of Cape Town	01/Apr/19	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91583	18.41972	23 964	236	23 728	0	0
Office Building	Alfred Str.-B-2nd Floor Registry & Storage	Stage 4: Design Documentation	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91471	18.4211	43 406	2 549	9 700	18 800	0
Office Building	Modernisation Eisenburg-Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.87693 82	18.824751 3	25 308	125	0	1 200	23 983
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	01/Oct/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91782	18.49537	69 534	3 115	10 419	40 000	16 000
Care Facility	CYCC-Horizon	Stage 5: Works	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-34.01583	18.69179	102 000	0	65 000	37 000	0
Office Building	Modernisation 4 Dorp 20th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	11 482	0	11 482	0	0
Office Building	CBD Rooftop PV	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			53 638	57 983	5 819	2 575	2 000
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme		01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			34 132	31 408	4 331	4 539	4 743
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	02/Oct/17	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92487	18.42406	83 409	48 499	24 000	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	02/Oct/17	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	41 244	5 608	35 778	0	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	02/Apr/18	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92332	18.41735	43 348	33 536	13 011	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.94705 86	22.476414 2	31 186	6 447	19 690	0	0
Care Facility	CYCC-Lindelani	Stage 3: Design Development	Cape Winelands	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.88089	18.82219	49 608	1 546	0	4 595	43 467
Office Building	Artscape-Epping Warehouse	Stage 5: Works	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.93421	18.54367	3 000	0	3 000	0	0
Office Building	Modernisation 4 Dorp 19th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	18 000	0	0	0	18 000
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	01/Apr/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92772 43	18.415467 5	51 154	0	1 286	22 868	27 000
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383	18.41681	10 000	0	0	0	10 000

Western Cape
 Table B5: Public Works
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24	
Office Building	Shared Service Building- Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.60072 25	22.202634 7	5 000	0	0	0	5 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(19 projects)															
3. Non-Infrastructure															
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92	18.423055 5556	3 352	1 004	773	810	810	
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383 07	18.416805	43 851	27 076	5 519	5 785	5 785	
TOTAL: Non-Infrastructure(2 projects)															
TOTAL: Public Works(30 projects)															
											1 849 664	6 292	6 595	6 595	543 315
											3 509 172	1 849 664	625 412	524 699	543 315

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
1. Maintenance and Repairs														
Road - Tarred	Routine Maintenance WC DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			421 995	235 522	74 985	77 985	81 105
Road - Tarred	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	0	0	1 105 338	776 662	164 100	170 400	176 700
Road - Tarred	Routine Maintenance CK DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			134 511	96 369	23 781	24 730	25 720
Road - Tarred	Routine Maintenance ED DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			581 489	320 625	86 040	89 480	93 060
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.33333	19.66667	382 359	210 070	65 580	62 000	63 430
Road - Tarred	Routine Maintenance OB	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			266 177	132 795	42 730	44 440	46 215
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	01/Apr/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9249	18.4241	115 057	63 306	12 946	22 070	17 394
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	0	0	1 644 891	984 482	167 035	173 037	181 563
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure			949 375	541 073	102 598	102 929	108 055
Road - Tarred	Maintenance - Eden	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			638 761	441 042	66 459	66 327	70 140
	TOTAL: Maintenance and Repairs(10 projects)									6 239 953	3 801 946	806 254	833 398	863 382
2. New or Replaced Infrastructure														
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92487	18.42406	26 948	26 821	6 000	6 000	7 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-34.02284	18.468248	220 000	0	20 000	80 000	200 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	01/Apr/13	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	0	0	80 466	40 466	10 000	10 000	10 000
	TOTAL: New or Replaced Infrastructure(3 projects)									327 414	67 287	36 000	96 000	217 000
3. Rehabilitation, Renovations & Refurbishment														
Road	C749.2 Paarl - Franschoek	Stage 3: Design Development	Cape Winelands	16/Jun/16	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.82373	18.952154	322 000	-84 030	35 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.40238	127 497	55 652	17 410	18 105	19 830
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	135 168	75 362	24 000	17 890	19 605
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	183 708	110 650	27 675	23 480	24 415
Road	OB DM Regravel	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.48970	20.402376	224 866	135 467	31 530	31 430	31 370
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	203 535	118 440	32 000	27 000	28 000
Road	WC DM Regravel	Stage 5: Works	West Coast	01/Apr/15	01/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	230 166	137 426	22 500	23 400	25 335
Road	ED DM Regravel	Stage 5: Works	Garden Route	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	197 910	103 937	23 625	24 570	26 555
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	248 700	125 529	29 568	30 750	32 980
Road	C918 Oudtshoorn - De Rust	Stage 5: Works	Garden Route	19/Oct/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	0	0	285 000	234 482	2 000	0	0
Road	C1000 Stanford- Gansbaai	Stage 3: Design Development	Overberg	14/Feb/17	18/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.45079	19.452683	250 000	0	0	0	90 000
Road - Tarred	C1144 Reseal Riebeeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.33068	18.712579	60 000	0	0	20 000	0
Road - Tarred	C1146 Barrington ,old Kynsna &Wilderness	Stage 3: Design Development	Garden Route	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.03508	23.046469	64 000	0	0	0	64 000
Road - Tarred	C1183 Klaastroom	Stage 3: Design Development	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.35286	22.584107	66 000	0	66 000	0	0
Road - Tarred	C749.2 Reconstruct Paarl- Fhoek	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	30/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.89748	19.152329	322 000	0	0	130 000	125 000
Road	C1101 Waboomskraal-	Stage 2: Concept/	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.85880	22.354249	100 000	0	0	8 000	82 000

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Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
Road - Tarred	Holgaten	Feasibility	Overberg	01/Apr/23	31/Mar/26	Equitable Share	Infrastructure	49	1	100 000	0	0	30 000
Road - Tarred	C1202 Bredasdorp Agulhas	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/23	31/Mar/27	Equitable Share	Infrastructure	-34.53852	22	200 000	0	0	39 000
Road - Tarred	C1117 Holgaten Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Nov/20	31/Mar/23	Equitable Share	Infrastructure	-33.5892	3	423 000	1 035	1 000	0
Road - Tarred	C1025.4 N1 Reseal	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/22	Provincial Roads	Infrastructure	-33.92486	85	20 000	0	0	0
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 5: Works	West Coast	01/Apr/21	31/Mar/23	Maintenance Grant	Infrastructure	-33.46549	62	125 000	0	2 000	0
Road - Tarred	C1115 Eersterivier Somerset west	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.99809	8	71 000	0	21 000	0
Road - Tarred	C1148 reseal De Droons	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-33.47766	01	125 000	0	0	0
Road - Tarred	C1143 Reseal Ashton Swellendam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.02570	83	60 000	0	0	0
Road - Tarred	C1144 Reseal Riebeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.38526	45	60 000	0	0	60 000
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	01/Apr/25	Provincial Roads	Infrastructure	-33.4134	9	75 000	0	0	40 000
Road - Tarred	C1147 Reseal Strandfontein	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	-34.07787	59	100 000	0	0	100 000
Road - Tarred	C1150 Heishoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-33.89246	33	67 000	0	0	0
Road - Tarred	C1151 PRMG kuilsriver-Stellenbosch	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-33.92273	12	100 000	0	30 000	0
Road - Tarred	C1152 PRMG Westcoast Rd - Antlantis	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Maintenance Grant	Infrastructure	-33.50626	62	100 000	0	0	0
Road - Tarred	C1153 Barrydale Iadithsmith	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.90760	91	100 000	0	70 000	5 000
Road - Tarred	C1154 Hartenbos -Oudtshoorn	Stage 3: Design Development	Garden Route	01/Apr/23	01/Apr/24	Provincial Roads	Infrastructure	-34.12166	95	100 000	0	0	70 000
Road - Tarred	C1183 PRMG Klaarstroom	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Provincial Roads	Infrastructure	-33.33069	76	280 000	0	120 000	91 000
Road - Tarred	C1184 Reseal N2	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.03558	23	147 000	0	61 000	5 000
Road - Tarred	C1203 Trunnt & Divisional rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Mar/23	31/Mar/24	Provincial Roads	Infrastructure	-33.4134	19	120 000	0	0	100 000
Road - Tarred	C1205 Bonnievale	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads	Infrastructure	-33.91585	29	20 000	0	0	18 000
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.71666	7	115 000	0	0	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Provincial Roads	Infrastructure	-33.77494	07	105 000	0	80 000	0
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-34.07568	99	80 000	0	40 000	0
Bridges/Culverts	C1155.2 Bosmansdam Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.86739	46	2 000	0	0	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	01/Apr/21	31/Mar/23	Equitable Share	Infrastructure	-34.40920	04	3 000	0	3 000	0
Road - Tarred	C1008 Rehab Callitdrop	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.66064	07	192 000	0	120 000	20 000
Road - Tarred	C1151 Kuilsriver-Stellenbosch	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.92273	12	57 000	0	17 000	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure	-33.92486	85	320 000	314 519	71 468	72 928
Road - Tarred	C818 Ashton - Montagu	Stage 5: Works	Cape Winelands	25/Jun/15	31/Mar/30	Equitable Share	Infrastructure	-33.6289	20	841 344	662 835	5 000	0
Road - Tarred	C1090 N7 Wingfield-Melkbos	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure	-33.79359	532	375 000	143 410	2 000	0
Road - Gravel	C1053.6 Seweweekspoort regraavel	Stage 5: Works	Garden Route	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure	-33.4929	36	57 728	41 444	1 000	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Design	Cape Winelands	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure	-33.93210	3	232 351	0	120 000	52 920

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
Road - Tarred	C1036 Vredenburg - Paternoster	Development Stage 5: Works	West Coast	01/Apr/17	24/Mar/24	Equitable Share	Infrastructure	45		106 240	101 240	2 000	0
Road - Tarred	C914:2 Spier Road	Stage 5: Works	Cape Winelands	02/Oct/17	31/Mar/23	Equitable Share	Infrastructure	-32.91277 99	17.994666 7	321 818	319 023	3 000	0
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 5: Works	Overberg	09/Apr/18	16/Nov/24	Equitable Share	Infrastructure	-33.93210 6	18.860151	40 000	34 024	15 000	0
Road - Tarred	C1088.1 Standford-Riversondered reseal	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/18	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-34.2314	19.4252	137 000	2 197	0	0
Road - Tarred	C1094 Redelinghuys-Elandsbaai	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-32.58912 02	19.011825 1	90 000	7 524	0	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-33.33068 32	18.712579 1	100 000	17 386	21 000	0
Road - Tarred	C1000.1 PRMG Hermanus-Gansbaai	Stage 5: Works	Overberg	09/Apr/18	31/Mar/30	Provincial Roads Maintenance Grant	Infrastructure	-34.41478 41	19.238803 5	283 000	296 915	120 000	0
Road - Tarred	C1080 Stellenbosch reseal	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/23	Equitable Share	Infrastructure	-33.9405	18.9502	112 458	110 458	2 000	0
Road - Tarred	C1097 Dwarskarsbos Elandsbaai	Stage 5: Works	West Coast	02/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-32.8097	18.7126	180 000	109 401	40 000	5 000
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 4: Design Documentation	Cape Winelands	15/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.93210 45	18.860152	86 000	72 215	2 000	0
Road - Tarred	C1100 Reseal Holgaten	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.81528	22.36056	163 000	166 728	8 000	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 3: Design Development	Cape Winelands	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Infrastructure	-33.67132 46	18.915489 5	227 000	113 637	227 000	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 3: Design Development	Garden Route	01/Apr/19	31/Mar/24	Equitable Share	Infrastructure	-33.90216	23.42998	95 000	9 985	0	2 000
Road - Tarred	C1124 Reseal Herberisdale Albertinia Gouritz Mond	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.11688	21.18912	98 000	4 358	0	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure	-33.87789 37	18.524547 3	180 000	188 811	38 000	0
Road - Tarred	C1008.1 Calitzdorp-Oudshoorn rehabilitation (Spa Road)	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.60072	22.20263	110 072	93 178	2 000	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 4: Design Documentation	West Coast	01/Apr/20	31/Mar/23	Equitable Share	Infrastructure	-33.02769 81	17.917631 2	1 779	4 337	16 000	0
Road - Tarred	C1104 Reseal of Meirings Poort	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-33.22682 43	22.035713 7	1 442	1 102	0	2 000
Road - Tarred	C1119 Tesselarsdal Area bridges	Stage 3: Design Development	Overberg	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-34.05941 12	19.287613 6	20 000	0	10 000	0
Road - Tarred	C1123 Reseal Beaufort West -Willmore	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-32.35286 5	22.584107 5	464 000	462	0	2 000
Road - Tarred	C1094 Redelinghuys	Stage 5: Works	West Coast	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-32.80966 96	18.712579 1	83 000	9 581	33 000	0
Road - Tarred	C1115 PRMG Somerset west Reseal	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-33.92486 85	18.424055 3	443 000	354	91 000	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-33.22822 21	22.030711 5	9 450	82	8 000	0
Road - Tarred	C822 HartemBos - GrofBrank	Stage 5: Works	Garden Route	01/May/18	31/Mar/23	Equitable Share	Infrastructure	-34.04829 45	22.220518 3	10 000	0	2 000	0
Road - Tarred	C1102 Reseal windmill	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.41339 49	19.283153 1	2 000	0	0	0
Road - Tarred	C838.6 Caledon -Sanbaai	Stage 4: Design Documentation	Overberg	01/Apr/20	01/Apr/24	Equitable Share	Infrastructure	-34.48970 34	20.402376	138 793	0	44 192	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 5: Works	Cape Winelands	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-33.28478 46	19.140725 5	50 000	0	15 000	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	-33.58089 97	19.04532	167 224	0	0	87 224
Road - Tarred	C1140 Reseal De Droons	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Infrastructure	-33.72722 63	19.473506 6	20 000	0	0	20 000
Road - Tarred	C1088.1 Stanford-Riversondered reseal	Stage 3: Design Development	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.07805 6	19.289167	137 000	0	35 000	0
Road - Tarred	Unallocated	Stage 1: Initiation/ Pre-	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.92487	18.42406	60 000	0	20 000	40 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
Road - Tarred	C1103 Grootriver & Bloukkrans	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.90216 15	23.429984	118 000	0	65 000	0	
Road - Tarred	C1124 Reseal Herberdale Albertina	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-34.09173 57	21.259172 8	80 000	0	78 000	0	
Road - Tarred	C1105 PRMG Du Toit's kloof Pass	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.74837 36	18.996886 1	115 000	0	85 000	0	
Road - Tarred	C1116 PRMG Ceres Towsriver	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.41339 49	19.283153 1	114 000	0	34 000	110 000	
Road - Tarred	C1123 Reseal Beaufort west-Willmore	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-32.35286 5	22.584107 5	101 000	0	52 000	0	
Road - Tarred	C1104 PRMG Reseal Of Meirings port	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.83412 55	23.453797 3	105 000	0	33 000	70 000	
Road - Tarred	C1125 PRMG Riversdal Ladismith	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.57113 02	21.379892 8	60 000	0	0	60 000	
Road - Tarred	C1141 Reseal Montagu - Barydale	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.22779 18	21.856858 6	105 000	0	25 000	0	
Road - Tarred	C1143 PRMG Reseal Ashton swelldam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-34.02570 83	20.438125 4	100 000	0	70 000	30 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(87 projects)										12 529 249	3 839 156	2 087 720	1 670 194	1 626 162
4. Upgrading and Additions														
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	01/Apr/18	31/Mar/30	Equitable Share	Infrastructure	-34.14592 724	18.890849 17	200 000	12 937	0	100 000	
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	200 000	1 033	75 000	135 000	
Road - Gravel	Vredenburg - Stompeneusbaai WC DM	Stage 5: Works	West Coast	02/Apr/18	31/Mar/30	Equitable Share	Infrastructure	-32.9128	17.9947	15 000	2 905	33 000	36 000	
Road	Design Fees Upgrade	Stage 5: Works	City of Cape Town	01/Apr/15	31/Mar/24	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	32 108	533	8 650	9 350	
Road - Tarred	Unallocated DM	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	243 183	193 106	71 000	59 000	
Road - Gravel	Rawsonville DM	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.0257	20.4381	84 000	0	41 000	43 000	
Road - Gravel	C964.2 Mossel Bay- Hartenbos phase 2	Stage 3: Design Development	Cape Winelands	01/Mar/16	31/Mar/23	Equitable Share	Infrastructure	-33.6847	19.315	10 000	2 905	6 000	0	
Road - Gravel	Wansbek DM	Stage 3: Design Development	Garden Route	01/Apr/17	31/May/23	Equitable Share	Infrastructure	-34.18378 889	22.117451 97	140 000	0	60 000	100 000	
Road - Gravel	Slangrivier DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/16	31/Mar/24	Equitable Share	Infrastructure	-33.91334 06	19.646498 52	3 000	0	20 000	16 000	
Road - Gravel	Vanmsdrop DM	Stage 5: Works	Garden Route	08/Jun/16	31/Mar/23	Equitable Share	Infrastructure	-34.14240 624	20.883906 37	23 802	21 832	5 000	0	
Road - Gravel	Nuy station DM	Stage 5: Works	Overberg	01/Apr/21	31/Mar/30	Equitable Share	Infrastructure	-34.0257	20.4381	47 000	0	0	37 000	
Road - Tarred	C1006 Surface ou Pa De Hoop	Stage 4: Design Documentation	Overberg	01/Apr/21	31/Mar/34	Equitable Share	Infrastructure	-34.0257	20.4381	11 000	0	0	11 000	
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-34.83111 11	20.013055 6	86 000	0	0	30 000	
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	01/Apr/15	31/Mar/23	Equitable Share	Infrastructure	-33.96455 96	22.452809 9	82 000	0	35 000	0	
Road	Haasekraal DM	Stage 5: Works	Cape Winelands	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure	-34.0257	20.4381	48 955	33 193	6 000	10 000	
Road	Rondevei	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/30	Equitable Share	Infrastructure	-33.42206 98	19.759167 5	40 051	47 236	1 000	0	
Road	C1038 Postdam & Melkbos	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/17	13/Dec/24	Equitable Share	Infrastructure	-33.98812 81	22.452987 8	63 554	39 015	30 000	30 000	
Bridges/Culverts	C1025 Wingfield i/c	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	18/May/16	31/Mar/30	Equitable Share	Infrastructure	0	0	152 500	520	0	30 000	
Road - Gravel	Boontjieskraal DM	Stage 4: Design	Overberg	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-34.4897	20.40238	55 000	0	26 000	16 000	

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
Road	C1047.2 Maalgaten river	Documentation Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92005 96	22.476828 7	46 000	0	1 000	0	0
Road - Gravel	Goree Riversdale	Stage 3: Design Development	Garden Route	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.03171 91	21.248731 9	30 000	0	0	0	18 000
Road - Tarred	C1120 Pearl Valley	Stage 3: Design Development	Cape Winelands	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.73709 27	18.968264 6	270 000	0	120 000	45 000	0
Bridges/Culverts	C733.7 De Beers Pedestrian Bridge	Stage 5: Works	City of Cape Town	01/May/18	31/Mar/22	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.08720 81	18.832723 9	12 190	719	0	0	0
Road - Gravel	Drakestein	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/20	30/Apr/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.15487 94	18.658653 1	7 000	0	200	0	0
TOTAL: Upgrading and Additions(26 projects)										2 109 343	356 120	431 650	588 200	599 525
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			20 000	13 239	4 000	4 000	4 000
TOTAL: Infrastructure Transfers - Current(1 project)										20 000	13 239	4 000	4 000	4 000
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			51 677	16 565	13 024	15 000	16 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			400 000	243 650	48 000	7 000	15 000
TOTAL: Infrastructure Transfers - Capital(2 projects)										451 677	260 215	61 024	22 000	31 000
TOTAL: Transport(129 projects)										21 677 636	8 337 963	3 426 648	3 213 792	3 341 069

Vote 11

Department of Agriculture

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R909 086 000	R898 054 000	R926 537 000
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

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 2021/22 financial year will be the second 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.

At the beginning of 2020 there were 254 832 agri workers employed in the Western Cape. This is equal to 28.7 per cent of all agri workers in South Africa and 90 907 more than the 159 925 agri workers employed at the beginning of 2014 (a growth of 59.3%). This growth is 56.5 per cent of the total growth in agricultural employment in South Africa. In the agri processing sector of the Province a further 230 557 workers are employed (25.7% 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 434 520 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 17.2 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%), 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 indicators 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 pandemic a National disaster and Level 5 lockdown regulations were introduced as of 25 March 2020. 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, this reprieve proved to be short lived and, following a relatively calm September and October, nationwide infections started to increase during the month of November leading to a return to amended Level 3 lockdown measures being introduced on

28 December 2020. The peak of this second wave was only reached during the second week of January 2021 and a reprieve in the amended lockdown regulations was only announced on 1 February 2021.

From the very start food production was declared as an essential service with the result that the majority of farming businesses could continue. This was unfortunately not the case for non-food products (e.g. wine, wool, mohair, flowers, etc.) leading to financial losses. 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.).

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 the first three quarters of 2020 (4th quarter information is not available yet). During Q1 it grew by 35.8 per cent, 19.6 per cent in Q2 and 18.5 per cent in Q3. For this reason it is not strange that, with a few exceptions of non-food products, agricultural production in the Western Cape increased despite COVID-19 lockdown measures (see Table 1). It is quite surprising that, despite all the logistical challenges experienced by the Agricultural Sector during 2020, agricultural exports also largely increased during 2020 (see Table 2). Still, these increases were probably due to the rebound referred to earlier.

Table 1 Western Cape Agricultural Production

Industry	Rand millions		Change (%)
	2019	2020	
Viticulture	6 234	6 332	1.57
Rooibos tea	1 065	1 168	9.71
Citrus fruit	21 421	25 338	18.29
Deciduous and other fruit	16 833	27 269	61.99
Vegetables	20 693	22 157	7.08
Flowers and bulbs	1 603	1 310	-18.29
Wool	4 141	3 542	-14.48
Ostrich feathers and products	263	680	158.17
Cattle and calves slaughtered	29 351	29 038	-1.07
Sheep slaughtered	5 357	5 799	8.25
Milk	13 872	14 807	6.74
Eggs	8 962	8 746	-2.41
Poultry Meat	40 151	41 544	3.47
Total Agriculture	247 666	278 939	12.63

Table 2 Western Cape Agricultural Exports

Industry	Export ('000 Tons)		Change (%)
	2019	2020	
Table Grapes	269	288	6.95
Apples	379	397	4.74
Oranges	979	1 083	10.64
Lemons	295	406	37.56
Pears	196	191	-2.71
Naartjies	262	355	35.42
Bulk Wine (November)	191	171	-10.95
Bottled Wine (November)	146	150	2.57
Plums & Prunes	50	44	-12.95
Peaches & Nectarines	15	17	13.22
Blueberries	42	46	8.95
Total	2 826	3 148	11.37

In compliance with the COVID-19 regulations, the Department adopted a multi-pronged approach to protect its employees and stakeholders whilst at the same time supporting the Sector to provide food. As already mentioned, food production was declared as an essential service and for this reason the Department had to continue providing its services to the Sector. In addition, the Department provided a range of immediate emergency measures (e.g. emergency support to farmers; increased number of food gardens; following a hybrid mode of training at the college; etc.) as well as short term interventions (e.g. short term job creation through ecological infrastructure development; appointing 120 graduate interns; introducing the Wine Tourism Workers Support Stipend; etc.).

At the same time the Department entered a process for revisiting its long-term strategy in the light of the pandemic. Although it is expected that the environment will eventually return to 'normal', it is also true that COVID-19 has accelerated a number of trend breaks, which transcend business as usual. For this reason, the Department:

- a) Conducted a Diagnostic and Design Evaluation of the post COVID-19 Strategy for the Western Cape Agricultural and Agri-processing Sector.
- b) Conducted a Diagnostic and Design Evaluation of the future of farming in the arid areas of the Province.
- c) Contributed to the (national) Agriculture and Agro processing Master Plan (AAMP).

The development of a post COVID-19 Strategy set out to answer four research questions. These included 1) identifying innovations, trends and trend breaks, 2) identifying potential 'black elephants' (aka predictable surprises, the 'elephant in the room' that we don't like talking about), 3) generating a range of possible futures for the sector (including 're-imaging' the sector 30 years from now), and 4) identifying potential interventions for all role-players. The results of this project are ultimately meant to translate into the ability of proposing and implementing where possible, interventions, and having additional options that contribute to a long-term sustainable, resilient, equitable and 'future-fit' agriculture and agri processing sector in the Western Cape.

In the end the report recommended the following:

- a) Identify the most relevant interventions, those that are feasible, fundable and implementable now. In other words sift through the myriad of options in this document and its supporting material, many are emphasised and then decide which become strategic actions; allocate resources to them, align them to existing initiatives, and begin implementation so that the journey towards 'making' a preferred future can start. Starting this journey will trigger other positive spin-offs in addition to creating change (which needs to be managed where possible, change management really is a thing).
- b) Identify the interventions with the most leverage. This is clearly illustrated by the Causal Loop Diagram analysis viz. democratising 4th IR technology, making sustainable, 'climate smart' agriculture possible, and successfully conducting agricultural education and knowledge transfer. These interventions are particularly potent because they add value, 'pay-off' and make sense regardless of what the future holds, they are robust and given the context, 'must-do' interventions. Additional generalised high leverage principles are listed in Appendix O. Start planning and working toward making them possible if they are not so now.
- c) Promote; this also means reward and incentivise new and different ways of working. Refer to the 'Anticipatory Governance' think piece (Appendix A) and the recommendations extracted from it (Appendix P). 21st century challenges cannot be solved with 20th century thinking.
- d) Do not discard any of the ideas, suggestions and recommendations made as a result of this project. Even if not applicable now, 'un-doable' and outside the WCDoA and its partners and stakeholders control; the future changes, and implementation conditions change. Something that may be the vaguest option now, could turn out to be a killer strategic action in five years' time. Having a large collection of options does two things; 1) it contributes to resilience and its underlying key principle of diversity and some surplus, and 2) options also serve as contingency plans. When the timing and/or conditions are right (or made right) options can easily become actions.

Lastly, it is useful to keep in mind that there are multiple ways of working; so even if there is no power to implement or action, there may be power to influence ('good lobbying') and/or collaborate towards making a preferred future over time; starting now.

Organisational environment

Mainstreaming of women, youth, and people with disabilities in all the human capital development programmes remain of great importance.

Youth constitutes the largest portion on all the human capital development programmes with the Agricultural Partnership for Youth Development (APFYD) programme focussing especially on rural youth. The 2020 Premier's Advancement of Youth (PAY) programme intern intake had to be postponed given the COVID-19 lockdown levels resulting in no placement- or, mentor opportunities being available. The 2021/22 PAY intake commencing on 1 April 2021 will continue as scheduled. One career exhibition has been conducted virtually and this will be the trend to follow where possible.

In conjunction with the Programme: Agricultural Producer Support and Development, appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme, has commenced. These graduates will be placed with farmers as mentors on farms for the next two years.

Processes are also underway to implement battery infrastructure for energy storage, its availability during emergencies, and cost containment.

The Programme Sustainable Resource Use and Management is in the process of appointing a number of critical staff with technical skills to replace retired staff or staff that had been promoted, contracts ended or resigned.

Services of the Programme Agricultural Producer Support and Development (APSD) are severely under pressure given the limited number of agricultural advisors on the ground and sustained 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 current economic climate. To this end, the Department had 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 an in-depth extension support as opposed to their commercial counterparts.

The extent of Departmental administrative controls (also colloquially called red tape) no longer makes for efficient service delivery.

The Programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its technical and research staff retiring. The lack of successors for these positions within the Department will need a focussed effort of recruiting and headhunting incumbents 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 our technical staff. Recruitment may be hampered by 1) the scarcity of suitably qualified technical staff with SACNASP registration, 2) agriculture still being perceived as an unattractive career, 3) working for government may be considered in a negative light, and 4) students matriculating without mathematics and science as a subject. The result is that they cannot be appointed as research technicians and researchers due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in a "better together" way with the ultimate aim 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 by senior and specialist researchers.

Programme: Agricultural Economic Services is in the process of capacitating the Agro-processing Support sub programme through appointment of a Scientist on a permanent basis. The Programme will pursue completion of its organisational structure to be able to provide proper support to the agri processing subsector in the near future. In addition, the Programme also participates in the departmental Human Capital Development initiatives to develop further capacity as there are two Young Professional Persons doing research linked to agri processing. In addition, further skills are developed through Programme's own initiatives like the Agrifutura project, which focuses in developing knowledge and research capacity targeting youth especially from previously disadvantaged communities in collaboration with the University of Stellenbosch. Relationships are also forged with institutions like the Cape Peninsula University of Technology. Since the Programme has the lowest average age when compared to the rest of the Department, it invests a lot in training its staff to be able to provide a quality service to the agriculture and agri processing sector.

The Programme: Agricultural Education and Training (AET) continued with service delivery with major adjustments to a multi-modal system of teaching and learning. This was in response to restrictions placed on the traditional contact teaching and learning sessions. Emphasis was also placed on alignment to the requirements of the fourth industrial revolution and its impact on agricultural education and training

environment. Various workshops on the utilisation of drones, coding, cybersecurity, and digital literacy were held with students and staff. One staff member, student and intern respectively, successfully obtaining their Remote Pilot License (RPL). The development of a virtual or on-line learning platform as part of a multi-modal teaching and learning was implemented. Various support mechanisms including advisory and counselling services, provision of data to students to enable them work remotely were initiated to enhance on-line teaching and learning

The recognition of prior learning programme was initiated and was funded by Agriseta. It involves a process that enables an individual to gain credit for skills, knowledge and capabilities that they have gained through any combination of formal or informal training, informal on the job training, self-study, work experience or in-house training courses.

Inadequate rural safety and security measures remains a threat to farmers and agri workers in the agricultural sector, coupled with high levels of crime against farmers is a threat to agricultural growth and jobs for rural people and requires urgent attention from all sectors of government. In this regard, the Programme Rural Development (RD) will be implementing various measures, in collaboration with SAPS, Department of Community Safety, and other stakeholders, in order to facilitate a safe, protected and secure agricultural environment and farming community.

Through the JDA (Joint District Approach), as well as WoSA (Whole of Society Approach), amongst others, the institutionalisation of and participation on relevant coordinating structures by various stakeholders will ensure a more coherent and joint delivery of government services to communities. Furthermore, through specific strategic projects, the Programme will address social-ills associated with substance abuse, drugs, etc., which may lead to gender-based violence, whilst also empowering the vulnerable communities with opportunities for access to skills development programmes for job-readiness and other employment 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)

Trade Marks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Western Cape Land Use Planning Act (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The MTSF has seven focus areas, which needs to receive attention over the next five years. The recently re-configured Department of Agriculture, Land Reform and Rural Development (DALRRD) took a further step and identified the agricultural relevancy of each. This information is provided in the table below as follows:

The seven MTSF priorities for 2020/21 to 2024/25 and their relevance to Agriculture

No.	Title	Agriculture
1	A capable, ethical and developmental state	Core
2	Economic transformation and job creation	Core
3	Education, skills and health	Enabler
4	Consolidating the social wage through reliable and quality basic services	Contributor
5	Spatial integration, human settlements and local government	Core
6	Social cohesion and safe communities	Enabler
7	A better South Africa, Africa and World	Core

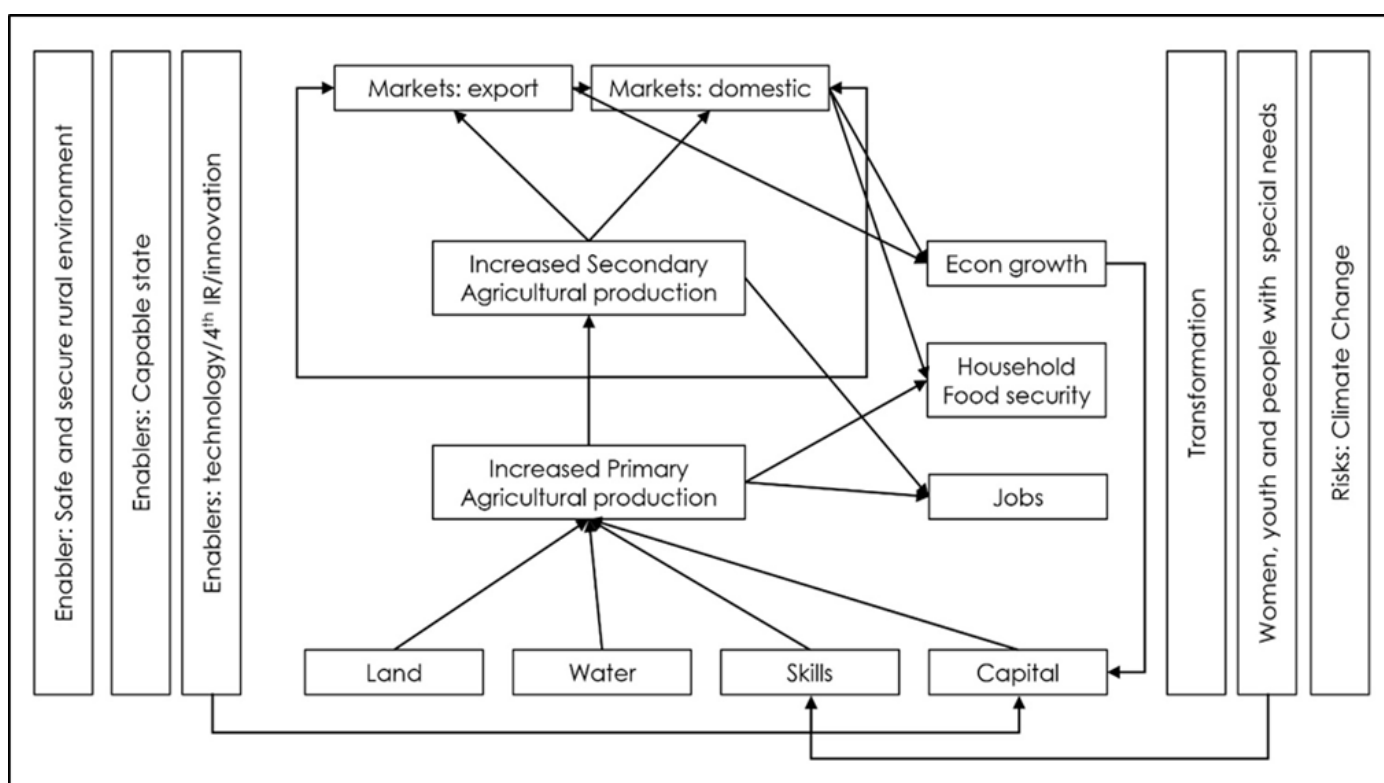
Following the national and provincial spheres during 2019, the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that both the national and the provincial spheres of government have a legislative mandate on agriculture. Hence, the manifestos of both spheres had to find resonance in the strategy of the WCDOA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, and as reported above, it was found in the Provincial Economic Review and Outlook (PERO) of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDOA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities such as the Sustainable Development Goals (SDG) and the AU Agenda 2063.

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 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).

2. Review of the current financial year (2020/21)

Sustainable Resource Use and Management

SRM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. To date, 232 support initiatives (investigation reports, designs & completion certificates) were completed and 100 clients were provided with ad hoc engineering advice or training to increase their production and to increase water use efficiency.

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, was available to irrigation farmers for all major irrigation areas in the Western Cape Province. During the peak irrigation period up to 750 website users visited the website per week. The uptake and total footprint area of fields registered at farmer level for the 2020/21 project cycle amounts to 81 139 ha (for fields smaller than 100 ha).

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 673 LandCare services, rehabilitating 10 636 hectares of agricultural land and creating 621 green jobs to date in 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 other spheres of government starts to bear fruit in terms of spatial planning to guide developments away from high potential agricultural land. The implementation of the Spatial Planning and Land Use Management Act and the Western Cape Land Use Management Act provides for decision-making in consultation with agriculture. The draft Preservation of Agricultural Land Act is still in process on National level as legislation to guide provinces in the management of agricultural land for food security and sustainability. It is expected to be finalised by the February 2021. Certain delegations in terms of decision-making will be delegated to provinces and will put additional pressure on administration as a result of the delegated powers and procedures.

Due to the COVID-19-regulations, the Department was unable to conduct its bi-annual Disaster Risk Assessments in the Western Cape Province. To mitigate this, appropriately qualified staff, based in the different regions, assessed the state of the drought and where possible, undertook fieldwork. The outcome of this assessment enabled the Department to re-categorise a number of areas in the Province in relation to the drought.

During September and October 2020, the DRM team undertook site visits to drought beneficiaries in three District Municipalities namely, Garden Route, Central Karoo and the West Coast Municipality. This formed part of monitoring and evaluation in relation to the drought support. Outcomes of these interactions highlighted the devastating effect of the drought on the entire farming community. The interaction with the drought beneficiaries provided invaluable insights into the real plight of the farmers. Whilst a number of the districts have received much needed rain, there are still a number of areas which have not recovered from the drought. Farmers in these areas will continue to receive support from the Department. These areas include the Central Karoo District and the Matzikama Local Municipality District, within the West Coast District Municipality.

Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of farmer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and continue to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima/Letsema grants. In line with the Provincial Visionary Inspired Priorities (VIP's) the sub-programme: Producer Support Services delivered 51 farm assessments and 51 farm plans in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 3600 on-farm visits as planned. The programme also continued with its rollout of household gardens across the province in hotspot areas as this forms part of the dignity and wellbeing drive within the Province.

Veterinary Services

With some of the activities less performed than targeted during 2020/21, financial year due to COVID-19 restrictions could have a negative effect on the overall expenditure of the Programme for the current financial year. This include less number of food safety audits conducted and less veterinary public health awareness sessions, which ultimately led to less travelling of officials than anticipated.

There had been additional administrative burden of delegated activity on the Performing Animals Protection Act to provincial level since 2017 with more than 150 licence applications received. Every application required that a State Veterinarian authorised by DAFF must perform an on-site inspection to ensure that the facility complies with legislation before a license could be issued.

Export of ostrich meat to the European Union, which was negatively affected by the European Union's decision to suspend all exports of ostrich meat and meat products from South Africa due to the lack of a compliant chemical residue laboratory in the country. These restrictions unfortunately persisted for the entire year and had a severe influence on the sustainability of the ostrich industry in the province.

The export of meat was further suppressed with the outbreak of Food and Mouth Disease (FMD) in the FMD free area of South Africa during December 2018. This resulted in an immediate general export embargo by all trading partners for the trade in meat, meat products and other animal products originating from cloven-hoofed animal species. Our country's challenged disease control measures with incidents occurring in the far away parts of the country, nevertheless has a severe impact on export from the Western Cape Province. This reiterate the importance of national animal health controls and strengthening of Veterinary Services, both nationally and provincially.

Research and Technology Development Services

The Programme rendered a research, technology transfer and research support service to all farmers and other stakeholders in the Western Cape.

The Sub-programme: Agricultural Research focussed on the increase in agricultural production, sustainability and competitiveness of our farmers, and projects were executed on our seven research farms and the farms of research collaborators in six districts with a research portfolio of 98 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. The challenges of climate change is the most important driver of our service delivery agenda, both in adaptation and mitigation support to our farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (also called SmartAgri) is now in its fifth 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 or improvement in the plan and the implementation thereof in the Department and the sector. The appointment of the first Climate change and Risk assessment scientist to drive SmartAgri will assist in a focussed implementation of the plan and its management improvement plan (MIP) after evaluation. Partnerships with

our industry partners were strengthened and our external funding for research projects increased beyond our expectations, indicating the important role RTDS plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer Services focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and infopacks, to scientific papers, posters and publications. 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. Due to the COVID pandemic, virtual information days produced in-house were presented to ensure that the latest research information reached our clients.

The Sub-programme: Research Infrastructure Support Services rendered farm and research support to our own research and external 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.

Agricultural Economic Services

The Programme Agricultural Economic Services operated well within its allocated budget. Cutting edge and peer reviewed research was conducted especially by the Marco economics and resource economics team mainly to support policy decision making. The growing interaction and cooperation with other programmes was one of the highlights of the year. To do this work agricultural data is of critical importance and the Programme continued to source valuable data while maintained existing databases. External and departmental data requests were also channelled through the Programme in support of wide data sharing.

The Programme also continued with its market development initiatives to promote agriculture and agri processing products in both domestic and international markets. The outbreak of COVID-19 had a major impact on how certain activities are performed. To link producers with markets, e-commerce platforms became the order of the day and the programme in collaboration with its partners like Wines of South Africa and the South African Wine Industry Wine Transformation Unit played a key role in marketing wines of South Africa especially in the African continent (Ghana, Uganda, Kenya and Angola) and China. Given the demand for food gardens because of COVID-19, the programme experienced increased demand for market access facilitation services where e-commerce platforms were used at great length.

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 record keeping and business compliance, formalisation of businesses and support to the development of collective action models especially cooperatives. Other complementary services included coordination of access to finance. The programme also continued its support to the Agribusiness Investment Unit based at Wesgro.

Agricultural Education and Training

The Sub-programme: Higher Education and Training (HET) consisted of 555 registered students in the Bachelor of Agriculture, Diploma, Higher Certificate, and Certificates in Equine Studies. SAET hosted a successful graduation ceremony on 15 December 2020 where 167 students graduated. Twenty-four (24) learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 62 bursaries were awarded to students whom were in need of financial aid.

The Sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 1 500 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 was offered to 65 students through the Learnership Programme.

Rural Development

Chapter six of the National Development Plan (NDP) clearly highlights an inclusive rural economy with increased job opportunities along the value chain, as a priority. Despite the prevailing fiscal pressures, the Programme has maintained its commitment to the coordination and social facilitation of rural development initiatives within the agricultural rural areas.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives (JPI) and integrated planning processes. A key indicator steering planning and resource allocation in rural areas is the demands presented by the findings of the Agri Worker Household Census, particularly relating to human capital development programmes for rural youth and support that could contribute to local and regional economic development. In this regard the facilitation of eight (8) Rural Youth Interventions in the rural areas were undertaken, while two (2) strategic projects are being implemented based on the findings of the Agri Worker Household Census, namely: Substance Abuse Awareness and Prevention, and Skills Development. These projects are geared towards the well-being and improvement of the socio-economic conditions of the agricultural rural communities, whilst the referral system is used to refer agri workers to various departments for assistance in terms of basic services. i.e. health, social services, etc. Rural Safety, as a Ministerial priority, is now firmly embedded as a performance indicator within the Programme and the coordination of safety initiatives in collaboration with municipalities and the Department of Community Safety, has been strengthened. A web and app-based spatial dashboard has been developed in order to report, monitor and track crime related incidents in rural areas.

During an unforeseen crisis like COVID-19, the critical services of the Programme was highlighted to ensure service delivery (responsive government and citizen-centric/centred) approach to provide the required social and humanitarian relief.

3. Outlook for the coming financial year (2021/22)

Sustainable Resource Use and Management

The Sub-programme: Agricultural Engineering Services is planning to complete 350 engineering support activities (investigation reports, advice, designs & completion certificates) to clients throughout the province to increase their production and to increase water use efficiency.

The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans 720 LandCare activities to promote the sustainable use and management of natural agricultural resources. 15 000 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 change 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 that will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to Spatial Development Frameworks of Local Authorities.

Disaster Risk Reduction sub-programme has an annual target of managing two (2) disaster aid schemes; however, evidence leans towards the fact that globally, disasters impacting the natural resources are increasing due to climate change and therefore we envisage that more disaster relief schemes could be managed in the next financial year. Furthermore, two (2) disaster-risk reduction interventions will be managed.

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 helps create an ecosystem of support for land reform farmers, thereby ensuring the realisation of Outcome 2, Transformed and inclusive Agricultural Sector and Outcome 3: Increased agricultural production in a sustainable manner

The revitalisation of extension and advisory services will remain a priority and attention will be given to capacitating agricultural advisors with extension related skills and extension messaging given the systemic challenges owing to the training of agricultural graduates in the country. This will be delivered in collaboration with experts from other programmes within the Department, commodity partners and institutions of higher learning. Greater focus will be placed on extension planning for technology transfer to farmers regarding production cycles, agri processing and climate smart agriculture, which is critical given persisting drought conditions.

Veterinary Services

It is anticipated that CRT laboratory will be fully operational within 2021/22 financial year and it will be costly to maintain/upkeep as it uses high technology equipment, apparatus and consumables, because the initial testing that will be done in the facility will be the validation processes of different test methods and also the costs of getting the facility ISO 17025 accredited and also getting the personnel approved as technical signatories. All these processes will be costly and will drain the Programme's budget but once all is in order and the facility should be fully sustainable, and generating significant revenue.

Other sections of the laboratory need to be revamped as well, as the roofs are leaking and other parts falling off (the building is more than 45 years old).

With the assistance and co-operation of Cel the Programme commenced on embarking on a project to create an official data base for the management and recording of exports certified by Veterinary Services.

Due to lower demand on the revenue received by the Programme, this could lead to the Programme's budget being under pressure for the upcoming financial year.

Research and Technology Development Services

The research and technology development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. The seven recommendations of the diagnostic, design and implementation evaluation of the SmartAgri plan during 2020/21 will be addressed in 2021/22 and the years beyond. The newly appointed Climate change and Risk assessment scientist will lead the implementation of the recommendations emanating from the evaluation.

Research information will be disseminated 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 will allow the team to update pivotal information in the GIS space and the use of our online tool CapeFarmMapper will undoubtedly increase with the uploading of the new information. 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 technology, used in conservation agriculture and other research projects where trials can be monitored in a more effective way and research data accumulated for inclusion in the GIS platform, will be expanded, whilst 3-D printing of components necessary for making monitoring tools/sensors 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 will undoubtedly attract more young people to agriculture. The analytical services will continue to provide pivotal information on water, soil and plant analyses, which assist in judicious fertiliser and water usage, and optimising production methods.

Climate change 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 our sector. It should be noted that due to budget constraints, calls for new research proposals for the 2020/21 and 2021/22 financial years could not be considered.

External funding of research projects of the Programme RTDS has steadily grown over the last number of years and the main contributors are the commodity organisations and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and expand where possible.

Agricultural Economic Services

The Programme Agricultural Economic Services will dedicate its budget and attention to the Ministerial and Apex Priorities where Market Access will receive attention in order to improve both Western Cape farmers' share in local, national and international markets. The Programme will continue its support to the South African Table Grapes Industry (SATI) in its China marketing campaign in an attempt to maintain and increase market share in that market. The positive spill overs will result in a healthier rural economy, which will bode well for agri worker retention, and potential new job opportunities created. The Programme will also continue its support to strengthen compliance especially collaborations with private sector on the WIETA and SIZA programmes in order to maintain the market share in our developed markets in Europe. Economic development opportunities that are related to products with special characters and strong links to the region need to be exploited. Hence, the Programme will give attention to Geographical Indications (GIs) to assist the sector to respond to the commitments on the Economics Participation Agreement (EPA). Similarly, attention will be given to the Africa Continental Free Trade Agreement (AfCFTA) especially in giving awareness to improve the state of readiness for the uptake of envisaged potential opportunities presented by this agreement. The Programme will focus its efforts to support to the agri processing subsector through its initiative Agri processing On Wheels that aims to take agri processing to the people especially in rural areas. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records 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.

Agricultural Education and Training

The COVID-19 pandemic brought a lot of opportunities which the Programme: Agricultural Education and Training (AET) embraced in order to not only overcome challenges, but also to ensure the successful completion of the academic year. AET will again focus on improving its academic programme through student support initiatives such as tutorials, language and reading services. Emphasis will be placed on advanced training of lecturers and students to utilise the e-learning platform to its maximum potential. The implementation of the new three year Diploma requires a special emphasis in assisting current students to cope with different exit level outcomes as well as appropriate placement in Work Integrated Learning scenarios. A 'holistic education' that includes health and well-being will remain an integral approach to the student experience at Elsenburg College, as it includes open and transformative discussions around community issues such as Gender Based Violence. SAET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture, Diploma in Agriculture and a Certificate in Horse Mastership. Eighty (80) students are expected to graduate at the end of the 2021 academic year. Qualifying students will be supported financially and at least 20 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development will continue to provide formal and non-formal training programmes to a total of 1500 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 to 30 students through the Learnership Programme of which 15 students will be selected to articulate to the Diploma courses within the Higher Education and Training programmes.²⁰

AET received accreditation for Learnership programmes which is registered with the Agriseta until 2023.

Rural Development

The Programme will continue with the implementation of strategic projects towards the upliftment and empowerment of agri workers, rural communities and youth in rural areas. Stakeholder engagements will be held to share findings of the second cycle of the Agri Worker Household census, to ensure responsive programmes in order to address needs identified through the census. Through the JDA (Joint District Approach), as well as WoSA (Whole of Society Approach), amongst others, the institutionalisation of and participation on relevant coordinating structures by various stakeholders, will ensure a more coherent and joint delivery of government services to communities. Rural Safety remains a priority and therefore a Rural Safety Summit is scheduled for 2021/22, where all stakeholders will meet to discuss issues and challenges related to rural safety and to come up with solutions to ensure the safety of stakeholders within the agricultural sector.

4. Reprioritisation

The mandate of the Department is unique in the sense that it has national and provincial competences, the outcomes of which transcend the various focus areas. On one hand, it must ensure the safety of its employees from contracting and spreading of the COVID-19; enhance 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 during and 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:

- a) COVID-19 Emergency Agricultural Support to farmers (a national grant);
- b) Increasing the number of food gardens supported;
- c) Changing the mode of training at the college to on-line instruction;
- d) Distribution of food parcels and milk;
- e) Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri-workers;
- f) 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, develop 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) A further extension in the number of food gardens to support household food security;
- b) Short term job creation through ecological infrastructure development (e.g. alien clearing);
- c) Placement of 120 graduate interns;
- d) Introduction of a Wine Tourism Workers Support Stipend;
- e) Introduce a Transformation Farmers Protection Grant;
- f) Establishment of lucern 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 focussing on the West Coast and Karoo area.

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 into 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 availability of these resources during crisis times and containing cost. The procurement of the battery-storage infrastructure is now in process.

The redesign of the organogram of the Programme Agricultural Economic Services is still a priority in order to deliver on the agri processing mandate as well as the Market Access provincial Apex and Ministerial priority. As a result, the budget that was targeted at various marketing platforms, which could not take place as result

of COVID-19 outbreak, was re-prioritised to gain access in e-commerce platforms to increase visibility of Western Cape agricultural products internationally.

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 interpretation, translation and literacy support.

5. Supply Chain Management

The Department has been doing business with suppliers and/or service providers since inception of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013. The implementation of said Act has always been done in accordance with its 2011 and 2017 regulations respectively. To give effect to the regulations all suppliers/service providers were required to be registered on the Western Cape Government's Western Cape Supplier Database (WCSD) that houses all BBEE certificates. All transactions where the Department does business would then export the BEE certificate levels from the database, extract the points for B-BBEE and calculate it to the price in order to attain a total preference points for award.

The Preferential Procurement Regulations, 2017 requires that at least 30 per cent of a contract in excess of R30 million be subcontracted to EMEs or QSEs as per regulation 4 of the Preferential Procurement Regulations (PPR, 2017). The WCG and this Department has made a policy decision to subcontract the 30 per cent where contracts exceed R10 million (lower the target threshold), thereby making a concerted effort to address the redress of the past. However, the lowering of the threshold is subject to a feasibility study.

As part of the Agri-sector BEE Charter driven by DALRRD (formerly DAFF), the Western Cape Department of Agriculture (WCDOA) provides annual data inputs (i.e. spend in relation to B-BBEE companies) for monitoring purposes to all elements that speak to Agri-sector Charter.

The WCDOA is also part of the steering committee, which is responsible for implementation of the Economic Procurement Policy framework that has been adopted by the WCG. The Department has, to date, provided inputs into the implementation plan to achieve inclusive economic stimulation for informal sectors as well as formal business sectors within the Western Cape Province. This is an ongoing process and the success of this initiative will only be measured by the desired impact it will have to the Western Cape citizen/business.

The above initiatives and practices of the past will continue to be implemented for the next five years, thereby forming part of the strategic plan and subsequent APPs of the Department.

6. Procurement

For the 2020/21 Financial Year, the Department has appointed contractors to clear alien invasive weeds and plants in river catchment areas within designated districts of the Western Cape Province. The Department has also appointed contractors to construct fencing on land, which produces agricultural economic activity.

The allocated budget for the appointment of contractors for both projects was R28.564 million to be spent over the 2020/21 financial year. This allocation will contribute a great deal to alleviate poverty and job creation in the various districts of the Western Cape Province. Supply Chain Management has already finalised the formal open bid process and has established a database with contractors for both contracts. The Department is currently utilising the database to allocate work in each district for both alien clearing and fencing projects. For 2021/22, this amount has increased to R45.451 million.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24	
Treasury funding											
Equitable share	523 949	525 884	642 248	737 481	677 021	677 021	693 787	2.48	679 094	702 925	
Conditional grants	236 363	457 326	206 294	169 138	164 021	164 021	182 152	11.05	184 222	187 311	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 380	46 678	5 096	5 045	4 985	4 985	5 451	9.35	5 532	5 680	
Disaster relief grant					25 000	25 000		(100.00)			
Comprehensive Agricultural Support Programme (CASP) Grant	134 572	314 832	151 683	111 555	89 301	89 301	116 753	30.74	119 697	121 652	
Disaster Management Grant: Agriculture	40 000	38 000									
Ilima/Letsema Projects Grant	55 349	55 662	47 437	50 464	42 661	42 661	57 721	35.30	58 993	59 979	
Expanded Public Works Programme Integrated Grant for Provinces	2 062	2 154	2 078	2 074	2 074	2 074	2 227	7.38			
Financing	58 077	72 005	29 159	32 518	59 218	59 218		(100.00)			
Asset Finance Reserve				20 000	20 000	20 000		(100.00)			
Provincial Revenue Fund	58 077	72 005	29 159	12 518	39 218	39 218		(100.00)			
Total Treasury funding	818 389	1 055 215	877 701	939 137	900 260	900 260	875 939	(2.70)	863 316	890 236	
Departmental receipts											
Sales of goods and services other than capital assets	36 634	37 155	39 725	31 419	28 543	28 543	33 147	16.13	34 738	36 301	
Interest, dividends and rent on land	10 564	8 522	10 304								
Sales of capital assets	241	381	257								
Financial transactions in assets and liabilities	1 041	7 298	933								
Total departmental receipts	48 480	53 356	51 219	31 419	28 543	28 543	33 147	16.13	34 738	36 301	
Total receipts	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537	

Summary of receipts:

Total receipts decreased by R19.717 million (2.12 per cent) from the 2020/21 revised estimate of R928.803 million to R909.086 million in 2021/22, mainly as a result of the baseline reduction as part of the provincial response to COVID-19.

Treasury funding:

Equitable Share provision has increased by R16.766 million (2.48 per cent) from the 2020/21 revised estimate of R677.021 million to R693.787 million allocated for 2021/22. Conditional Grants allocation has increased by R18.131 million (11.05 per cent) from the 2020/21, revised estimate of R164.021 million to R182.152 million budgeted for 2021/22.

Departmental receipts:

The departmental receipts increased by R4.604 million (16.13 per cent) from the 2020/21 revised estimate of R28.543 million to R33.147 million allocated for 2021/22.

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 have a negative effect on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

Provision for salary adjustments CPI projections are to be suspended for the MTEF, however, pay progression will still be effected.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

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 COVID-19 challenges in terms of availability of products.

Cost of diesel for research purposes.

Cost of veterinary services for research animals.

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 grant will be transferred to the Province on agreed time.

There will be no repossession of land reform farms approved for support.

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)

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)

DRDLR: 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)

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
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)

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 7.1 below shows the budget or estimated expenditure per Programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468
2. Sustainable Resource Use and Management	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473
3. Agricultural Producer Support and Development	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487
4. Veterinary Services	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358
5. Research and Technology Development Services	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750
6. Agricultural Economics Services	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780
7. Agricultural Education and Training	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753
8. Rural Development	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468
Total payments and estimates	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 451 000 (2021/22), R5 532 000 (2022/23) and R5 680 000 (2023/24).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R109 091 000 (2021/22), R111 842 000 (2022/23) and R113 687 000 (2023/24).

National conditional grant: Ilima/Letsema Projects Grant R57 721 000 (2021/22), R58 993 000 (2022/23) and R59 979 000 (2023/24).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 662 000 (2021/22), R7 855 000 (2022/23) and R7 965 000 (2023/24).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R5 million (2021/22) and R6.7 million (2022/23) and R6.995 million.

Ecological infrastructure R29 million (2021/22), R37 million (2022/23) and R38.628 million (2023/24).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R11 million (2022/23), R15 million (2022/23) and R15.660 million (2023/24).

SATI China market development R2 million (2021/22), R2 million (2022/23) and R2.088 million (2023/24).

Energy efficiency (Solar Storage) R10 million (2021/22).

Summary by economic classification**Table 7.2 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	524 191	538 989	573 942	717 264	636 217	634 430	675 606	6.49	661 250	681 377
Compensation of employees	347 048	376 267	404 555	424 013	405 144	405 144	416 178	2.72	423 449	430 647
Goods and services	177 143	162 567	169 300	293 116	230 930	229 143	259 293	13.16	237 688	250 596
Interest and rent on land		155	87	135	143	143	135	(5.59)	113	134
Transfers and subsidies to	312 823	534 711	314 658	226 914	264 387	264 743	209 484	(20.87)	214 417	222 059
Provinces and municipalities	59	64	84	40	42	52	40	(23.08)	36	38
Departmental agencies and accounts	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises	259 191	475 602	207 356	128 103	180 800	181 800	138 571	(23.78)	143 293	150 224
Non-profit institutions	40 287	47 583	94 087	90 762	74 456	73 456	64 134	(12.69)	64 680	64 841
Households	11 984	7 960	10 065	4 898	6 428	6 767	4 228	(37.52)	3 898	4 446
Payments for capital assets	29 529	33 474	40 190	26 378	28 186	29 614	23 996	(18.97)	22 387	23 101
Buildings and other fixed structures	2 943	3 736	4 381	4 362	1 705	1 821	7 662	320.76	7 855	7 965
Machinery and equipment	26 586	29 320	34 921	21 782	26 374	26 982	16 254	(39.76)	14 459	15 050
Software and other intangible assets		418	888	234	107	811	80	(90.14)	73	86
Payments for financial assets	326	1 397	130		13	16		(100.00)		
Total economic classification	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Casidra SOC Ltd	259 079	475 470	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Western Cape Tourism, Trade and Investments Promotion Agency	1 287	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Total departmental transfers to public entities	260 366	478 421	209 479	129 867	182 514	183 514	141 071	(23.13)	145 795	152 724

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
National Agricultural Marketing Council		500		550						
SABC	11	12	12	11	11	18	11	(38.89)	8	10
SARS	4	39	454	50	50	50		(100.00)		
Total departmental transfers to other entities	15	551	466	611	61	68	11	(83.82)	8	10

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Category C	59	64	84	40	41	51	40	(21.57)	36	38
Total departmental transfers to local government	59	64	84	40	41	51	40	(21.57)	36	38

8. 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, supply chain management and caretaking of information technology

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 2020/21 budget has decreased by R8.874 million (5.97 per cent) from the 2020/21 revised estimate of R148.720 million to R139.846 million for 2021/20. The decrease is mainly because of funds that became available to subsidise the wine industry (VINPRO).

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 871	6 734	6 914	8 845	7 508	7 508	8 765	16.74	8 370	8 609
2. Senior Management	14 151	17 113	14 666	19 691	29 436	29 436	18 516	(37.10)	17 547	18 642
3. Corporate Services	78 083	49 688	50 059	56 263	56 690	56 690	58 595	3.36	48 750	50 943
4. Financial Management	35 911	43 746	45 722	47 627	47 166	47 166	46 144	(2.17)	45 541	46 566
5. Communication Services	5 730	6 183	7 310	8 144	7 920	7 920	7 826	(1.19)	7 219	7 708
Total payments and estimates	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Note: Programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Earmarked allocation:

Energy efficiency (Solar Storage) R10 million (2021/22).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	129 384	110 193	113 763	132 731	125 439	125 436	133 041	6.06	121 114	125 302
Compensation of employees	66 395	68 609	73 410	78 818	77 201	77 201	79 215	2.61	80 597	81 967
Goods and services	62 989	41 429	40 266	53 778	48 101	48 098	53 691	11.63	40 404	43 201
Interest and rent on land		155	87	135	137	137	135	(1.46)	113	134
Transfers and subsidies to	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Payments for capital assets	3 707	6 897	4 722	3 597	7 076	7 076	3 328	(52.97)	3 110	3 417
Buildings and other fixed structures	98	393								
Machinery and equipment	3 609	6 498	4 722	3 363	6 976	6 976	3 248	(53.44)	3 037	3 331
Software and other intangible assets		6		234	100	100	80	(20.00)	73	86
Payments for financial assets	85	951	113		3	3		(100.00)		
Total economic classification	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Municipalities	3	3	4	2	2	2	2		2	2
Municipal bank accounts	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Departmental agencies (non- business entities)	27	2	4	2	2	5	2	(60.00)	1	1
Western Cape Trade and Investment Promotion Agency	25									
Other	2	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Private enterprises			100							
Other transfers to private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Social benefits	149	170	604		212	223		(100.00)		
Other transfers to households	6 864	4 569	4 613	3 688	3 624	3 613	3 078	(14.81)	2 818	3 295

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 2020/21 provision has increased by R0.859 million (0.70 per cent) from the 2020/21, revised estimate of R121.865 million to R122.724 million budgeted for 2021/22. The increase is mainly because of the Expanded Public Works Programme (EPWP) grant for Provinces received in the final allocation.

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

Disaster relief schemes managed

Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Use and Management

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Agricultural Engineering Services	36 859	36 838	28 927	58 085	32 942	32 847	36 600	11.43	34 402	35 659
2. LandCare	34 019	72 912	33 423	51 768	46 986	46 986	62 135	32.24	70 262	76 061
3. Land Use Management	1 021	1 085	1 274	2 823	2 519	2 524	2 453	(2.81)	2 467	2 565
4. Disaster Risk Reduction	79 134	248 867	66 751	17 945	39 418	39 508	21 536	(45.49)	25 519	26 188
Total payments and estimates	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Note: Sub-programme 2.2: National conditional grant: LandCare Programme: Poverty Relief and Infrastructure Development R5 451 000 (2021/22), R5 532 000 (2022/23) and R5 680 000 (2023/24).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R5 million (2021/22) and R6.7 million (2022/23) and R6.995 million.

Ecological infrastructure R29 million (2021/22), R37 million (2022/23) and R38.628 million (2023/24).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R11 million (2022/23), R15 million (2022/23) and R15.660 million (2023/24).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	44 841	45 155	46 097	110 218	78 787	78 787	103 274	31.08	109 558	116 456
Compensation of employees	28 027	28 506	27 805	27 621	26 258	26 258	28 699	9.30	29 202	29 699
Goods and services	16 814	16 649	18 292	82 597	52 528	52 528	74 575	41.97	80 356	86 757
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Payments for capital assets	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Machinery and equipment	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Payments for financial assets	12	7			2	2		(100.00)		
Total economic classification	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Transfers and subsidies to (Current)	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Municipalities	1	1	1	2	2	2	2		2	2
Municipal bank accounts	1	1	1	2	2	2	2		2	2
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Public corporations	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Subsidies on products and production (pc)	77 574									
Other transfers to public corporations	19 625	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Social benefits	807	115	338							

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 2021/22 budget has decreased by R7.912 million (2.80 per cent) from the 2020/21 revised estimate of R282.898 million to R274.986 million during the 2021/22 budget. The decrease is mainly due, to an Earmarked allocated: Cold rooms in the 2020/21 financial year.

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

Producer Support Services

Production across the agriculture value chain

Farm plans completed

Black commercial farmers supported

Farm assessments completed

Extension and Advisory Services

Projects supported through mentorship

Businesses skills audited

Farmers supported with advice

Agricultural demonstrations facilitated

Farmers' days held

Food Security

Smallholder producers supported

Subsistence producers supported

Community food security projects supported

School food gardens supported

Food security awareness campaigns held

Households supported with agricultural food production initiative

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Management of the provincial state farms

Table 8.3 Summary of payments and estimates – Programme 3: Agricultural Producer Support and Development

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Producer Support Services	202 148	218 521	240 730	222 138	207 585	207 585	206 755	(0.40)	207 845	213 045
2. Extension and Advisory Services	33 280	36 200	36 394	36 560	24 383	24 383	32 021	31.33	31 645	31 763
3. Food Security	9 833	11 125	10 007	13 685	29 632	29 632	13 741	(53.63)	13 880	14 071
4. Casidra SOC Ltd	22 283	26 951	20 688	21 298	21 298	21 298	22 469	5.50	23 548	24 608
Total payments and estimates	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme R109 091 000 (2021/22), R111 842 000 (2022/23) and R113 687 000 (2023/24).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R57 721 000 (2021/22), R58 993 000 (2022/23) and R59 979 000 (2023/24).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	79 216	86 594	95 402	111 194	101 062	100 609	101 531	0.92	101 990	103 131
Compensation of employees	55 509	66 232	75 140	78 420	75 311	75 311	76 368	1.40	77 701	79 021
Goods and services	23 707	20 362	20 262	32 774	25 750	25 297	25 163	(0.53)	24 289	24 110
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Payments for capital assets	4 822	5 913	6 046	5 992	4 100	4 235	2 677	(36.79)	2 578	2 559
Buildings and other fixed structures						63		(100.00)		
Machinery and equipment	4 822	5 913	6 046	5 992	4 100	4 172	2 677	(35.83)	2 578	2 559
Payments for financial assets	92	78	4		5	5		(100.00)		
Total economic classification	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Municipalities	1	1	4							
Municipal bank accounts	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Departmental agencies (non-business entities)	1	1	1			1		(100.00)		
Other	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Public corporations	155 045	172 464	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Subsidies on products and production (pc)		26 951								
Other transfers to public corporations	155 045	145 513	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Private enterprises				736	736	736		(100.00)		
Other transfers to private enterprises				736	736	736		(100.00)		
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Social benefits	155	21	69		27	344		(100.00)		
Other transfers to households	335	453	748							

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

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 were 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 times.

Sub-programme: Veterinary Public Health is working with the City of Cape Town and non-governmental organisations to investigate the possibility of constructing an abattoir in Nyanga. The goal of this project is to curb illegal slaughter and animal welfare transgressions that are currently common place at the transport hub of Nyanga and to provide legally slaughtered and hygiene compliant meat to the consumers in that part of the city. It will further aid to legalise and stimulate small business development in the area that can enter and be active participants in the value chain.

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 manned. 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 2021/22 allocation has decreased by R4.669 million (4.59 per cent) from the 2020/21, revised estimate of R101.762 million to R97.093 million budgeted for 2021/22. The decrease is mainly due, because of a reduction as part of the provincial response to COVID-19.

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

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Healthy and productive animals

Healthy animals and safe communities

Healthy animals and prevention of zoonosis

Veterinary International Trade Facilitation

- Enable products to access high value markets
- Wholesome and safe products for human consumption
- Access to high value markets

Veterinary Public Health

- Reduced level of risks associated with food
- Production of safe and wholesome meat/products
- Wholesome and safe meat/products for human consumption

Veterinary Diagnostics Services

- Maintenance of SANNAS accreditation and international acceptance
- To minimise public exposure to unsafe food
- Reduce mortalities and improved herd health
- To minimise public consuming unsafe food

Veterinary Technical Support Services

None.

Table 8.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Animal Health	45 950	49 950	53 971	59 513	54 934	54 934	52 405	(4.60)	50 184	51 092
2. Veterinary International Trade Facilitation	13 428	14 104	12 466	15 826	14 807	14 807	14 621	(1.26)	14 264	14 518
3. Veterinary Public Health	6 096	6 740	9 013	8 810	8 344	8 344	8 292	(0.62)	8 111	8 254
4. Veterinary Diagnostics Services	21 498	20 908	23 654	24 079	23 677	23 677	21 774	(8.04)	21 117	21 493
5. Veterinary Technical Support Services							1		1	1
Total payments and estimates	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	81 256	86 623	93 180	103 265	96 678	95 972	93 265	(2.82)	90 594	92 207
Compensation of employees	61 576	66 692	73 089	76 183	71 740	71 740	73 190	2.02	74 467	75 733
Goods and services	19 680	19 931	20 091	27 082	24 937	24 231	20 075	(17.15)	16 127	16 474
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Payments for capital assets	5 536	4 120	5 601	4 841	4 401	5 105	3 766	(26.23)	3 033	3 099
Buildings and other fixed structures	20	31		50	50	50		(100.00)		
Machinery and equipment	5 516	4 089	4 791	4 791	4 344	4 344	3 766	(13.31)	3 033	3 099
Software and other intangible assets			810		7	711		(100.00)		
Payments for financial assets	9	174	2							
Total economic classification	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipal bank accounts	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Departmental agencies (non-business entities)	6	2	2			2		(100.00)		
Other	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Social benefits	164	31	118	20	580	580	10	(98.28)	8	9
Other transfers to households			93	100	100	100	50	(50.00)	40	41

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 against 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, energy, 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 four) will undoubtedly change the service delivery environment of the Department within 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, and 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 to farmers in a more timeous way. The dissemination of research information using novel e-platform methods and virtual information days, as offered during the COVID 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 2021/22 provision has decreased by R10.574 million (6.97 per cent) from the 2020/21, revised estimate of R151.689 million to R141.115 million budgeted for in 2021/22. The decrease is mainly because of the additional earmarked funding received in 2020/21 towards the establishment of the Tissue Culture Facility for the deciduous fruit industry.

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

Conduct agricultural research and technology development.

Increase mitigation and adaptation options against climate change for farmers.

Technology Transfer Services

Increase access to scientific and technical information on agricultural production practices to farmers and clients.

Research Infrastructure Support Services

Increase the on-farm infrastructure support to the research effort and departmental services.

Table 8.5 Summary of payments and estimates – Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Agricultural Research	78 192	83 673	94 180	112 745	100 095	100 095	96 069	(4.02)	92 294	94 585
2. Technology Transfer Services	1 053	1 074	1 250	1 698	1 567	1 567	1 562	(0.32)	1 492	1 529
3. Research Infrastructure Support Services	41 735	43 894	48 127	46 717	50 027	50 027	43 484	(13.08)	42 706	43 636
Total payments and estimates	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

Earmarked allocation:

None.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome			Main appro- prietation 2020/21	Adjusted appro- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	110 049	119 286	126 714	147 418	134 696	134 100	137 373	2.44	133 195	136 331
Compensation of employees	77 960	86 184	90 170	92 413	88 282	88 282	89 103	0.93	90 657	92 198
Goods and services	32 089	33 102	36 544	55 005	46 412	45 816	48 270	5.36	42 538	44 133
Interest and rent on land					2	2		(100.00)		
Transfers and subsidies to	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Payments for capital assets	8 655	6 838	12 363	3 713	6 298	6 859	3 713	(45.87)	3 271	3 391
Buildings and other fixed structures	1 067	107	264		208	261		(100.00)		
Machinery and equipment	7 588	6 731	12 099	3 713	6 090	6 598	3 713	(43.73)	3 271	3 391
Payments for financial assets	16	170	11		2	4		(100.00)		
Total economic classification	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prietation 2020/21	Adjusted appro- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	48	52	60	29	29	39	29	(25.64)	26	28
Municipal bank accounts	48	52	60	29	29	39	29	(25.64)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Departmental agencies (non-business entities)	2	1	454			1		(100.00)		
Other	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Private enterprises	125		177							
Other transfers to private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Social benefits	584	82	1 602		663	685		(100.00)		
Other transfers to households	8	2	1							

Programme 6: Agricultural Economics 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 Apex and Ministerial Priorities. Since the upliftment of the moratorium on the AgriBEE Fund in December 2017, only four companies have been approved in the Western Cape. Many resources are dedicated onto this but recent developments are that the Fund will undergo a review. In a country where transformation and job creation are priorities, the lack of progress in decision-making is viewed to be excruciating as the Fund could play a major role in the transformation of the sector especially increased participation up the value chains and eventually increasing the jobs. 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 is undergoing a work-study investigation to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be sharpened to improve this initiative to its maximum, which will increase the competitiveness of the Province, its farmers and its agribusinesses. It is envisaged that market access will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has increased by R6.959 million (17.39 per cent) from the 2020/21 revised estimate of R40.012 million to R46.971 million provided for during the 2021/22 budget. The increase is mainly due to reprioritised of funds towards Agri processing.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economics 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 Economics Services

Production Economics and Marketing Support

Businesses that are ready to access new and maintain existing markets

Businesses informed on financial planning and business management

Businesses informed and comply with the BEE legislation

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

Increased awareness and knowledge of ethical trade principles for improved working conditions and to meet market requirements

Growers implementing and compliant with ethical trade requirements

Platforms coordinated to increase exports and improve market access

Budgets produced to inform decision making, facilitate planning and investment, and for benchmarking

Economic studies conducted to inform decision making (especially investment decisions)

Agro-Processing Support

Increased capacity in agri processing

Increased investment

Macroeconomics Support

Economic reports compiled to support strategic planning and policy decision making in agricultural sector

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 in the sector

Information dissemination activities for improved decision making at sector and policy levels

Table 8.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Production Economics and Marketing Support	16 307	23 074	27 047	31 354	29 622	29 622	30 304	2.30	30 331	31 716
2. Agro-Processing Support		931	134	2 664	2 029	2 029	7 126	251.21	6 930	7 344
3. Macroeconomics Support	5 957	6 720	7 697	9 544	8 361	8 361	9 541	14.11	9 424	9 720
Total payments and estimates	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

Earmarked allocation:

SATI China market development R2 million (2021/22), R2 million (2022/23) and R2.088 million (2023/24).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	15 895	19 559	20 369	26 959	22 795	22 794	31 280	37.23	30 961	32 288
Compensation of employees	13 252	15 463	16 864	18 517	17 657	17 657	22 954	30.00	23 357	23 754
Goods and services	2 643	4 096	3 505	8 442	5 138	5 137	8 326	62.08	7 604	8 534
Transfers and subsidies to	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Public corporations and private enterprises	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Payments for capital assets	397	590	495	710	733	733	644	(12.14)	586	659
Machinery and equipment	397	590	495	710	733	733	644	(12.14)	586	659
Payments for financial assets	25	8			1	2		(100.00)		
Total economic classification	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Departmental agencies (non- business entities)	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Western Cape Trade and Investment Promotion Agency	1 262	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other		501	1	551	1	1	3	200.00	1	3
Public corporations and private enterprises	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Other transfers to public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668		5 177	5 810
Private enterprises		32								
Other transfers to private enterprises		32								
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Social benefits	5	18	6							
Other transfers to households	190	410	284	190	410	410	190	(53.66)	173	195

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 revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas. This include the revision of the organisational structure to respond to service delivery imperatives.

HET and ASD offerings were reviewed in order to improve the efficient and cost effective utilisation of resources. Different teaching and learning methods were pursued in order to reach a larger target group. The combination of e-learning and contact sessions allowed AET to successfully complete the academic year, despite the COVID-19 pandemic. Various policies, including the assessment policy were reviewed.

AET will continue to explore possible partnerships to ensure that the curriculum meets 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 replaced the traditional contact sessions. The accreditation of occupational qualifications is ongoing. The distribution of services offered varied due to COVID-19 regulations and lock down implications. The accessibility of various resources and access to connectivity, which varied amongst students, resulted in different forms of literature or teaching and learning modes being utilised to ensure that students used a mode, which was most accessible to them. This resulted in some instance study material being couriered to students throughout the country to ensure teaching and learning continued.

Expenditure trends analysis

The allocation in 2021/22 for the Programme has increased by R1.903 million (3.43 per cent) from the 2020/21 revised estimates of R55.490 million to R57.393 million provided for 2021/22. The increase is mainly due to additional funds received on the National Conditional Grant: Comprehensive Agricultural Support Programme (CASP) for the upgrading and maintenance of the Elsenburg College.

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 graduates to enhance the Agricultural Sector.

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.

Agricultural Skills Development

Increased Human Capital to participate in an enhanced agricultural economy.

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.

Table 8.7 Summary of payments and estimates – Programme 7: Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Higher Education and Training	44 803	47 508	52 335	50 108	43 579	43 579	46 215	6.05	44 712	45 421
2. Agricultural Skills Development	12 990	12 511	11 727	12 358	11 911	11 911	11 178	(6.15)	11 145	11 332
Total payments and estimates	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 662 000 (2021/22) and R7 855 000 (2022/23) and R7 965 000 (2023/24).

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.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	51 295	52 456	55 937	56 321	51 442	51 414	48 020	(6.60)	46 570	47 334
Compensation of employees	34 078	33 631	36 752	40 350	37 545	37 545	35 264	(6.08)	35 881	36 491
Goods and services	17 217	18 825	19 185	15 971	13 896	13 868	12 756	(8.02)	10 689	10 843
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Payments for capital assets	4 456	7 044	7 858	5 782	3 669	3 697	9 062	145.12	9 026	9 154
Buildings and other fixed structures	1 758	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Machinery and equipment	2 698	3 427	3 663	1 470	2 222	2 250	1 400	(37.78)	1 171	1 189
Software and other intangible assets		412	78							
Payments for financial assets	87	5								
Total economic classification	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Municipalities	5	5	7	5	5	5	5		4	4
Municipal bank accounts	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Departmental agencies (non-business entities)	4	44	4	58	58	58	6	(89.66)	6	6
Other	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Social benefits	1 946	65	255		7	7		(100.00)		
Other transfers to households			1		9	9		(100.00)		

Programme 8: Rural Development

Purpose: To coordinate the development programmes by stakeholders in rural areas.

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

to initiate, plan and monitor development in specific rural areas (CRDP sites) 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 2021/22 allocation has increased by R2.591 million (9.83 per cent) from the 2019/20 revised estimate of R26.367 million to R28.958 million provided for in 2021/22. The increase is largely Funds set aside for the Agri worker of the year competition and two (2) strategic projects to be implemented, based on the findings of the Agri Worker Household Census, namely: Substance Abuse Awareness and Prevention, and Skills Development.

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

Workshop and training interventions for the identified districts as per project plan.

Reports indicating the challenges for agri worker households.

Agri workers and their family members receiving access to basic services provided by all three spheres of government.

Agri Worker Prestige Awards engagements facilitated.

Table 8.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Rural Development Coordination	4 496	7 594	7 439	9 363	9 064	9 064	9 720	7.24	9 450	9 863
2. Social Facilitation	767	825	875	2 592	2 373	2 373	2 667	12.39	2 665	2 738
3. Farm Worker Development	14 274	13 102	16 140	18 313	14 930	14 930	16 571	10.99	16 233	16 867
Total payments and estimates	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

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.

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	12 255	19 123	22 480	29 158	25 318	25 318	27 822	9.89	27 268	28 328
Compensation of employees	10 251	10 950	11 325	11 691	11 150	11 150	11 385	2.11	11 587	11 784
Goods and services	2 004	8 173	11 155	17 467	14 168	14 168	16 437	16.01	15 681	16 544
Transfers and subsidies to	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50		(100.00)		
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Payments for capital assets	183	270	458	210	203	203	236	16.26	221	234
Machinery and equipment	183	270	458	210	203	203	236	16.26	221	234
Payments for financial assets		4								
Total economic classification	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50		(100.00)		
Public corporations	6 322									
Other transfers to public corporations	6 322									
Private enterprises		100	100		50	50		(100.00)		
Other transfers to private enterprises		100	100		50	50		(100.00)		
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Social benefits	63	787	18		25	25		(100.00)		
Other transfers to households	714	1 237	1 315	900	771	771	900	16.73	859	906

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	525	88 141	521	93 689	512	117 140	440	49	489	125 597	498	126 651	512	128 636	520	130 510	2.1%	1.3%	30.5%
8 – 10	296	146 626	317	162 920	318	156 561	279	2	281	145 893	295	157 394	291	159 893	292	161 478	1.3%	3.4%	37.3%
11 – 12	104	73 669	110	82 637	106	85 255	93	5	98	87 944	98	86 361	98	87 870	100	89 985	0.7%	0.8%	21.0%
13 – 16	24	30 299	26	29 870	25	29 187	20	1	21	28 669	22	29 200	23	30 380	23	31 602	3.1%	3.3%	7.2%
Other	171	8 313	139	7 151	272	16 412	271		271	17 041	267	16 572	267	16 669	267	17 072	(0.5%)	0.1%	4.0%
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 103	57	1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	100.0%
Programme																			
Administration	274	66 395	221	68 609	224	73 410	203	11	214	77 201	220	79 215	223	80 597	225	81 967	1.7%	2.0%	19.0%
Sustainable	66	28 027	60	28 506	63	27 805	39	12	51	26 258	57	28 699	59	29 202	60	29 699	5.6%	4.2%	6.8%
Resource Use and Agricultural	146	55 509	145	66 232	267	75 140	246	8	254	75 311	257	76 368	261	77 701	261	79 021	0.9%	1.6%	18.4%
Producer Support Veterinary Services	142	61 576	149	66 692	150	73 089	138	2	140	71 740	143	73 190	140	74 467	142	75 733	0.5%	1.8%	17.6%
Research and Technology Development Services	267	77 960	286	86 184	279	90 170	263	3	266	88 282	264	89 103	266	90 657	270	92 198	0.5%	1.5%	21.5%
Agricultural Economics Services	27	13 252	33	15 463	35	16 864	30		30	17 657	44	22 954	44	23 357	45	23 754	14.5%	10.4%	5.2%
Agricultural Education and Training	163	34 078	183	33 631	184	36 752	175	1	176	37 545	166	35 264	167	35 881	167	36 491	(1.7%)	(0.9%)	8.7%
Rural Development	35	10 251	36	10 950	31	11 325	9	20	29	11 150	29	11 385	31	11 587	32	11 784	3.3%	1.9%	2.7%
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 103	57	1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	855	279 071	882	312 823	873	330 817	807		807	340 033	826	344 107	834	347 913	843	350 998	1.5%	1.1%	82.5%
Engineering Professions and related occupations	94	56 455	92	56 293	88	57 326	82		82	51 070	83	55 499	86	58 715	88	62 576	2.4%	7.0%	13.6%
Others such as interns, EPWP, learnerships, etc	171	11 522	139	7 151	272	16 412	271		271	14 041	271	16 572	271	16 821	271	17 073		6.7%	3.9%
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 160		1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Medium-term estimate						
	2017/18	2018/19	2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	1 120	1 113	1 233	1 160	1 160	1 160	1 180	1.72	1 191	1 202
Number of personnel trained	926	876	910	936	936	936	988	5.56	1 035	1 035
<i>of which</i>										
Male	504	480	485	503	503	503	531	5.57	556	556
Female	422	396	425	433	433	433	457	5.54	479	479
Number of training opportunities	216	219	219	222	222	222	234	5.41	245	245
<i>of which</i>										
Tertiary	29	31	31	33	33	33	35	6.06	37	37
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	14	14	15	15	15	16	6.67	17	17
Other	167	167	167	167	167	167	176	5.39	184	184
Number of bursaries offered	165	120	113	113	113	113	113		118	118
Number of interns appointed	84	80	200	200	200	200	205	2.50	205	205
Number of learnerships appointed	71	65	60	60	60	60	62	3.33	62	62
Payments on training by programme										
1. Administration	7 884	4 904	4 335	4 512	3 931	3 931	3 755	(4.48)	3 376	3 943
2. Sustainable Resource Use And Management	117	163	1 712	1 014	605	605	985	62.81	809	1 084
3. Agricultural Producer Support And Development	772	754	1 629	11 735	10 375	10 375	959	(90.76)	926	919
4. Veterinary Services	337	369	974	973	877	877	914	4.22	734	750
5. Research And Technology Development Services	295	350	687	662	696	696	660	(5.17)	581	603
6. Agricultural Economics Services	334	601	423	418	623	623	507	(18.62)	463	519
7. Agricultural Education And Training	922	447	449	1 612	1 600	1 600	1 526	(4.63)	1 500	1 525
8. Rural Development	43	580	102	82	135	135	84	(37.78)	80	85
Total payments on training	10 704	8 168	10 311	21 008	18 842	18 842	9 390	(50.16)	8 469	9 428

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Sales of goods and services other than capital assets	36 634	37 155	39 725	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Sales of goods and services produced by department (excluding capital assets)	36 451	37 155	39 665	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Sales by market establishments	238									
Administrative fees	1 542		25	25	25	25	26	4.00	27	27
Registration	1 542		25	25	25	25	26	4.00	27	27
Other sales	34 671	37 155	39 640	31 394	28 518	28 518	33 121	16.14	34 711	36 274
Academic services:	7 177		7 842	6 400	4 800	4 800	6 752	40.67	7 077	7 077
Registration, tuition & examination fees										
Boarding services	4 050		6 009	5 102	3 826	3 826	5 383	40.69	5 641	5 641
Commission on insurance	130									
Laboratory services	2 119		2 215	1 742	1 742	1 742	1 838	5.50	1 926	2 310
Rental of buildings, equipment and other	159		165	50	50	50	53	5.50	55	55
Sales of agricultural	14 486		12 369	12 900	12 900	12 900	13 610	5.50	14 263	15 059
Services rendered	6 460		8 546	5 100	5 100	5 100	5 381	5.50	5 639	6 021
Photocopies and faxes	90									
Other		37 155	2 494	100	100	100	106	5.50	111	111
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	183		60							
Interest, dividends and rent on land	10 564	8 522	10 304							
Interest	10 493	8 522	10 286							
Dividends	6		18							
Rent on land	65									
Sales of capital assets	241	381	257							
Other capital assets	241	381	257							
Financial transactions in assets and liabilities	1 041	7 298	933							
Recovery of previous year's expenditure	661		432							
Staff debt	362		496							
Cash surpluses	18		5							
Other		7 298								
Total departmental receipts	48 480	53 356	51 219	31 419	28 543	28 543	33 147	16.13	34 738	36 301

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	524 191	538 989	573 942	717 264	636 217	634 430	675 606	6.49	661 250	681 377
Compensation of employees	347 048	376 267	404 555	424 013	405 144	405 144	416 178	2.72	423 449	430 647
Salaries and wages	298 468	324 102	347 768	368 770	347 901	347 901	359 431	3.31	365 716	371 936
Social contributions	48 580	52 165	56 787	55 243	57 243	57 243	56 747	(0.87)	57 733	58 711
Goods and services	177 143	162 567	169 300	293 116	230 930	229 143	259 293	13.16	237 688	250 596
<i>of which</i>										
Administrative fees	1 091	959	1 914	1 214	1 536	1 558	1 310	(15.92)	1 124	1 201
Advertising	712	1 653	967	788	1 260	1 260	737	(41.51)	820	656
Minor Assets	1 561	1 796	1 520	2 227	2 020	2 026	1 622	(19.94)	1 255	1 491
Audit cost: External	3 220	4 139	4 339	4 713	3 925	3 925	4 003	1.99	3 483	3 488
Bursaries: Employees	1 277	1 035	1 060	888	1 383	1 463	894	(38.89)	819	847
Catering: Departmental activities	693	1 712	1 905	1 285	672	675	956	41.63	891	932
Communication (G&S)	7 090	6 575	6 406	4 160	5 002	4 942	3 960	(19.87)	3 596	3 786
Computer services	3 207	3 515	4 458	4 082	9 083	8 968	3 313	(63.06)	3 116	3 226
Consultants and professional services: Business and advisory services	13 601	18 931	19 645	38 530	31 104	31 124	38 418	23.44	32 650	26 088
Infrastructure and planning	3 628	166	778	23 100	2 300	2 300	5 400	134.78	7 398	7 421
Laboratory services	1 702	1 211	702	415	1 446	1 446	205	(85.82)	179	200
Legal costs	104	310	192	545	503	521	339	(34.93)	395	486
Contractors	15 167	8 852	10 006	32 818	29 050	29 174	42 079	44.23	48 449	53 297
Agency and support/outsourced services	5 454	7 908	4 870	9 761	7 503	7 563	4 940	(34.68)	4 416	13 134
Entertainment	63	157	69	58	14	18	56	211.11	51	55
Fleet services (including government motor transport)	10 305	10 562	10 702	11 199	8 270	8 398	10 744	27.94	9 707	9 904
Inventory: Clothing material and accessories				367	138	138	366	165.22	321	333
Inventory: Medicine				200	10	10	200	1900.00	176	183
Consumable supplies	32 213	27 020	28 795	53 875	51 772	50 953	48 099	(5.60)	43 563	45 519
Consumable: Stationery, printing and office supplies	2 266	2 938	2 423	4 900	3 943	4 335	4 384	1.13	3 951	4 073
Operating leases	2 484	2 334	2 748	2 530	2 688	2 801	2 081	(25.71)	1 848	1 973
Property payments	43 688	32 606	33 729	43 766	39 777	38 932	48 331	24.14	35 816	37 147
Transport provided: Departmental activity	99	266	207	298	127	128	100	(21.88)	91	107
Travel and subsistence	21 155	22 094	23 498	32 050	10 871	10 946	29 007	165.00	26 607	27 641
Training and development	2 004	2 121	3 830	14 843	12 092	11 051	3 765	(65.93)	3 432	3 677
Operating payments	3 568	2 521	3 197	3 601	3 602	3 646	3 180	(12.78)	2 790	2 927
Venues and facilities	174	639	743	600	177	177	341	92.66	333	354
Rental and hiring	617	547	597	303	662	665	463	(30.38)	411	450
Interest and rent on land		155	87	135	143	143	135	(5.59)	113	134
Interest (Incl. interest on finance leases)		1			8	8		(100.00)		
Rent on land		154	87	135	135	135	135		113	134
Transfers and subsidies to	312 823	534 711	314 658	226 914	264 387	264 743	209 484	(20.87)	214 417	222 059
Provinces and municipalities	59	64	84	40	42	52	40	(23.08)	36	38
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	59	64	84	40	41	51	40	(21.57)	36	38
Municipal bank accounts	59	64	84	40	41	51	40	(21.57)	36	38
Departmental agencies and accounts	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Departmental agencies (non-business entities)	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Western Cape Trade and Investment Promotion Agency	1 287	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other	15	551	466	611	61	68	11	(83.82)	8	10

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (continued)										
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises	259 191	475 602	207 356	128 103	180 800	181 800	138 571	(23.78)	143 293	150 224
Public corporations	259 066	475 470	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Subsidies on products and production (pc)	77 574	26 951								
Other transfers to public corporations	181 492	448 519	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Private enterprises	125	132	377	736	786	786		(100.00)		
Other transfers to private enterprises	125	132	377	736	786	786		(100.00)		
Non-profit institutions	40 287	47 583	94 087	90 762	74 456	73 456	64 134	(12.69)	64 680	64 841
Households	11 984	7 960	10 065	4 898	6 428	6 767	4 228	(37.52)	3 898	4 446
Social benefits	3 873	1 289	3 010	20	1 514	1 864	10	(99.46)	8	9
Other transfers to households	8 111	6 671	7 055	4 878	4 914	4 903	4 218	(13.97)	3 890	4 437
Payments for capital assets	29 529	33 474	40 190	26 378	28 186	29 614	23 996	(18.97)	22 387	23 101
Buildings and other fixed structures	2 943	3 736	4 381	4 362	1 705	1 821	7 662	320.76	7 855	7 965
Buildings	767	101	11	50	203	256		(100.00)		
Other fixed structures	2 176	3 635	4 370	4 312	1 502	1 565	7 662	389.58	7 855	7 965
Machinery and equipment	26 586	29 320	34 921	21 782	26 374	26 982	16 254	(39.76)	14 459	15 050
Transport equipment	16 972	18 021	19 287	15 932	15 331	16 382	12 608	(23.04)	11 172	11 603
Other machinery and equipment	9 614	11 299	15 634	5 850	11 043	10 600	3 646	(65.60)	3 287	3 447
Software and other intangible assets		418	888	234	107	811	80	(90.14)	73	86
Payments for financial assets	326	1 397	130		13	16		(100.00)		
Total economic classification	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	129 384	110 193	113 763	132 731	125 439	125 436	133 041	6.06	121 114	125 302
Compensation of employees	66 395	68 609	73 410	78 818	77 201	77 201	79 215	2.61	80 597	81 967
Salaries and wages	58 048	59 762	63 419	69 029	65 412	65 412	68 933	5.38	70 135	71 327
Social contributions	8 347	8 847	9 991	9 789	11 789	11 789	10 282	(12.78)	10 462	10 640
Goods and services	62 989	41 429	40 266	53 778	48 101	48 098	53 691	11.63	40 404	43 201
<i>of which</i>										
Administrative fees	329	298	463	315	523	523	344	(34.23)	306	362
Advertising	586	444	684	356	388	388	356	(8.25)	299	303
Minor Assets	240	656	100	343	490	490	198	(59.59)	171	202
Audit cost: External	3 220	4 138	4 339	4 711	3 923	3 923	4 001	1.99	3 481	3 486
Bursaries: Employees	297	177	136	105	197	234	90	(61.54)	76	89
Catering: Departmental activities	193	305	219	307	303	303	160	(47.19)	135	150
Communication (G&S)	2 347	2 250	2 268	1 119	2 111	1 934	1 133	(41.42)	1 024	1 148
Computer services	2 427	2 318	2 966	2 455	3 407	3 407	1 796	(47.29)	1 771	1 829
Consultants and professional services: Business and advisory services	4 229	8 100	4 444	5 872	5 829	5 829	5 735	(1.61)	4 926	5 245
Infrastructure and planning			23							
Laboratory services	38	69	77	70	26	26	70	169.23	63	80
Legal costs	44	310	184	545	503	503	339	(32.60)	395	486
Contractors	936	1 114	1 081	1 245	812	993	1 082	8.96	931	1 098
Agency and support/outsourced services	1 461	955	480	3 622	902	902	2 791	209.42	2 545	2 702
Entertainment	37	123	43	28	13	17	28	64.71	24	28
Fleet services (including government motor transport)	858	947	927	926	923	923	1 441	56.12	1 258	1 303
Consumable supplies	899	896	1 135	645	2 495	2 493	517	(79.26)	448	529
Consumable: Stationery, printing and office supplies	649	778	544	1 061	1 252	1 252	999	(20.21)	856	939
Operating leases	543	561	759	799	762	890	717	(19.44)	618	709
Property payments	37 827	12 923	13 748	20 775	19 271	19 141	25 443	32.92	15 409	16 199
Transport provided: Departmental activity		42	45	250	23	23	100	334.78	91	107
Travel and subsistence	3 293	2 753	3 092	5 034	1 431	1 387	3 799	173.90	3 372	3 784
Training and development	723	185	854	949	359	359	711	98.05	617	718
Operating payments	1 421	977	1 489	2 073	1 994	1 994	1 668	(16.35)	1 443	1 534
Venues and facilities	15		12	10	5	5	10	100.00	8	10
Rental and hiring	377	110	154	163	159	159	163	2.52	137	161
Interest and rent on land		155	87	135	137	137	135	(1.46)	113	134
Interest (Incl. interest on finance leases)		1			2	2		(100.00)		
Rent on land		154	87	135	135	135	135		113	134
Transfers and subsidies to	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Municipalities	3	3	4	2	2	2	2		2	2
Municipal bank accounts	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Departmental agencies (non-business entities)	27	2	4	2	2	5	2	(60.00)	1	1
Western Cape Trade and Investment Promotion Agency	25									
Other	2	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Private enterprises			100							
Other transfers to private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Social benefits	149	170	604		212	223		(100.00)		
Other transfers to households	6 864	4 569	4 613	3 688	3 624	3 613	3 078	(14.81)	2 818	3 295

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	3 707	6 897	4 722	3 597	7 076	7 076	3 328	(52.97)	3 110	3 417
Buildings and other fixed structures	98	393								
Other fixed structures	98	393								
Machinery and equipment	3 609	6 498	4 722	3 363	6 976	6 976	3 248	(53.44)	3 037	3 331
Transport equipment	2 955	2 902	3 349	2 587	2 580	2 616	2 737	4.63	2 538	2 743
Other machinery and equipment	654	3 596	1 373	776	4 396	4 360	511	(88.28)	499	588
Software and other intangible assets		6		234	100	100	80	(20.00)	73	86
Payments for financial assets	85	951	113		3	3		(100.00)		
Total economic classification	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

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	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	44 841	45 155	46 097	110 218	78 787	78 787	103 274	31.08	109 558	116 456
Compensation of employees	28 027	28 506	27 805	27 621	26 258	26 258	28 699	9.30	29 202	29 699
Salaries and wages	24 689	24 998	24 462	24 493	23 130	23 130	25 160	8.78	25 603	26 040
Social contributions	3 338	3 508	3 343	3 128	3 128	3 128	3 539	13.14	3 599	3 659
Goods and services	16 814	16 649	18 292	82 597	52 528	52 528	74 575	41.97	80 356	86 757
<i>of which</i>										
Administrative fees	13	14	8	58	242	242	33	(86.36)	32	35
Advertising	1	24	2	52	52	52	12	(76.92)	12	13
Minor Assets	117	96	107	350	350	350	77	(78.00)	77	81
Bursaries: Employees	52		26							
Catering: Departmental activities	20	36	169	157	169	169	152	(10.06)	153	168
Communication (G&S)	437	325	264	419	355	355	309	(12.96)	307	325
Computer services	104	350	524	494	402	402	344	(14.43)	342	361
Consultants and professional services: Business and advisory services	8 082	10 001	9 859	15 139	12 284	12 278	16 591	35.13	12 517	13 095
Infrastructure and planning	3 547		715	23 100	2 300	2 300	5 400	134.78	7 398	7 421
Laboratory services			3	3	3	3	3		3	3
Contractors	11	43	374	26 977	22 778	22 716	37 344	64.40	44 302	48 871
Agency and support/outourced services	10	42	34		35	35		(100.00)		
Entertainment	1			2			2		2	2
Fleet services (including government motor transport)	941	811	766	810	977	1 003	510	(49.15)	508	536
Consumable supplies	249	139	180	6 389	7 027	7 027	7 318	4.14	8 227	8 956
Consumable: Stationery, printing and office supplies	167	155	73	385	323	323	244	(24.46)	245	257
Operating leases	124	102	122	135	165	171	135	(21.05)	135	142
Property payments	43	1 291	1 177	1 587	1 547	1 583	1 587	0.25	1 581	1 668
Transport provided: Departmental activity			3	48	104	104		(100.00)		
Travel and subsistence	2 643	2 954	2 531	4 731	2 328	2 328	3 035	30.37	3 025	3 199
Training and development	65	163	1 081	1 004	595	595	975	63.87	982	1 074
Operating payments	186	81	217	270	277	277	265	(4.33)	266	287
Venues and facilities		19	45	415	137	137	165	20.44	167	181
Rental and hiring	1	3	12	72	78	78	74	(5.13)	75	82
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Municipalities	1	1	1	2	2	2	2		2	2
Municipal bank accounts	1	1	1	2	2	2	2		2	2
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Public corporations	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Subsidies on products and production (pc)	77 574									
Other transfers to public corporations	19 625	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Social benefits	807	115	338							

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Machinery and equipment	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Transport equipment	1 408	1 519	1 544	600	1 155	1 257	400	(68.18)	392	414
Other machinery and equipment	365	283	1 103	933	551	449	170	(62.14)	170	174
Payments for financial assets	12	7			2	2		(100.00)		
Total economic classification	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Table A.2.3 Payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2022/23	2023/24	
Current payments	79 216	86 594	95 402	111 194	101 062	100 609	101 531	0.92	101 990	103 131
Compensation of employees	55 509	66 232	75 140	78 420	75 311	75 311	76 368	1.40	77 701	79 021
Salaries and wages	47 733	57 627	65 751	69 319	66 210	66 210	67 162	1.44	68 334	69 495
Social contributions	7 776	8 605	9 389	9 101	9 101	9 101	9 206	1.15	9 367	9 526
Goods and services	23 707	20 362	20 262	32 774	25 750	25 297	25 163	(0.53)	24 289	24 110
<i>of which</i>										
Administrative fees	102	46	182	65			65		62	62
Advertising	78	485	93	275			264		255	253
Minor Assets	125	89	394	312	137	137	301	119.71	291	289
Bursaries: Employees	510	489	618	500	640	658	486	(26.14)	469	466
Catering: Departmental	280	219	454	371	9	12	356	2866.67	344	342
Communication (G&S)	2 363	1 907	1 513	1 039	723	851	1 001	17.63	966	959
Computer services	38	54	24		575	625		(100.00)		
Consultants and professional services: Business and advisory services		98				26		(100.00)		
Legal costs			8							
Contractors	8 911	1 505	799	150	24	29	144	396.55	139	138
Agency and support/outsourced services		2	1							
Entertainment	4	11	6	13			13		13	13
Fleet services (including government motor transport)	3 019	3 206	3 222	4 438	2 416	2 462	3 769	53.09	3 638	3 611
Consumable supplies	478	607	272	700	3 884	3 806	674	(82.29)	650	645
Consumable: Stationery, printing and office supplies	596	994	966	1 631	531	968	1 566	61.78	1 512	1 500
Operating leases	660	580	647	325	430	430	312	(27.44)	301	299
Property payments	696	4 149	3 597	4 963	3 940	3 941	4 909	24.56	4 739	4 703
Travel and subsistence	4 964	4 958	5 717	6 398	2 541	2 493	10 478	320.30	10 114	10 041
Training and development	262	265	703	11 234	9 735	8 694	473	(94.56)	456	452
Operating payments	353	355	305	260	160	160	256	60.00	247	245
Venues and facilities	152	287	599	100			96		93	92
Rental and hiring	116	56	142		5	5		(100.00)		
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Municipalities	1	1	4							
Municipal bank accounts	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Departmental agencies (non-business entities)	1	1	1			1		(100.00)		
Other	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Public corporations	155 045	172 464	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Subsidies on products and production (pc)		26 951								
Other transfers to public corporations	155 045	145 513	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Private enterprises				736	736	736		(100.00)		
Other transfers to private enterprises				736	736	736		(100.00)		
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Social benefits	155	21	69		27	344		(100.00)		
Other transfers to households	335	453	748							

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development (continued)

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	4 822	5 913	6 046	5 992	4 100	4 235	2 677	(36.79)	2 578	2 559
Buildings and other fixed structures						63		(100.00)		
Other fixed structures						63		(100.00)		
Machinery and equipment	4 822	5 913	6 046	5 992	4 100	4 172	2 677	(35.83)	2 578	2 559
Transport equipment	3 972	4 963	4 702	4 967	3 394	3 608	1 693	(53.08)	1 628	1 616
Other machinery and equipment	850	950	1 344	1 025	706	564	984	74.47	950	943
Payments for financial assets	92	78	4		5	5		(100.00)		
Total economic classification	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	81 256	86 623	93 180	103 265	96 678	95 972	93 265	(2.82)	90 594	92 207
Compensation of employees	61 576	66 692	73 089	76 183	71 740	71 740	73 190	2.02	74 467	75 733
Salaries and wages	52 947	57 178	62 556	66 069	61 626	61 626	62 970	2.18	64 070	65 160
Social contributions	8 629	9 514	10 533	10 114	10 114	10 114	10 220	1.05	10 397	10 573
Goods and services	19 680	19 931	20 091	27 082	24 937	24 231	20 075	(17.15)	16 127	16 474
<i>of which</i>										
Administrative fees	54	34	44	279	233	233	272	16.74	219	224
Advertising	1		12	65	62	62	65	4.84	52	53
Minor Assets	294	199	201	432	425	425	452	6.35	364	371
Bursaries: Employees	110	78	106	108	177	202	108	(46.53)	87	89
Catering: Departmental activities	58	51	101	100	31	31	49	58.06	40	41
Communication (G&S)	884	981	945	598	691	724	527	(27.21)	424	434
Computer services	44	280	341	374	2 751	2 715	374	(86.22)	300	306
Consultants and professional services: Business and advisory services		21	250		499	499		(100.00)		
Infrastructure and planning		29								
Laboratory services	1 397	283	582	250	636	636	50	(92.14)	40	41
Legal costs	60									
Contractors	575	701	1 019	681	1 366	1 366	15	(98.90)	12	12
Agency and support/outsourced services	727	687	606	3 954	2 832	2 832	456	(83.90)	366	374
Entertainment			2	3			3		2	2
Fleet services (including government motor transport)	1 805	2 363	2 203	1 418	840	858	1 418	65.27	1 139	1 164
Inventory: Clothing material and accessories				15	1	1	15	1400.00	12	12
Consumable supplies	7 461	6 152	4 763	6 303	6 161	6 141	5 979	(2.64)	4 803	4 907
Consumable: Stationery, printing and office supplies	313	205	260	730	613	613	532	(13.21)	428	436
Operating leases	355	318	374	402	490	490	157	(67.96)	126	128
Property payments	1 186	3 210	3 237	3 933	4 092	3 359	3 893	15.90	3 127	3 195
Travel and subsistence	3 644	3 624	4 338	6 408	2 089	2 094	4 728	125.79	3 797	3 879
Training and development	228	291	302	521	401	401	511	27.43	410	420
Operating payments	470	400	368	501	523	523	471	(9.94)	379	386
Venues and facilities			18							
Rental and hiring	14	24	19	7	24	26		(100.00)		
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipal bank accounts	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Departmental agencies (non-business entities)	6	2	2			2		(100.00)		
Other	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Social benefits	164	31	118	20	580	580	10	(98.28)	8	9
Other transfers to households			93	100	100	100	50	(50.00)	40	41

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	5 536	4 120	5 601	4 841	4 401	5 105	3 766	(26.23)	3 033	3 099
Buildings and other fixed structures	20	31		50	50	50		(100.00)		
Buildings	20			50	50	50		(100.00)		
Other fixed structures		31								
Machinery and equipment	5 516	4 089	4 791	4 791	4 344	4 344	3 766	(13.31)	3 033	3 099
Transport equipment	2 826	2 845	2 928	2 590	2 928	2 985	2 590	(13.23)	2 088	2 134
Other machinery and equipment	2 690	1 244	1 863	2 201	1 416	1 359	1 176	(13.47)	945	965
Software and other intangible assets			810		7	711		(100.00)		
Payments for financial assets	9	174	2							
Total economic classification	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	110 049	119 286	126 714	147 418	134 696	134 100	137 373	2.44	133 195	136 331
Compensation of employees	77 960	86 184	90 170	92 413	88 282	88 282	89 103	0.93	90 657	92 198
Salaries and wages	66 097	72 894	75 881	78 510	74 379	74 379	75 136	1.02	76 447	77 746
Social contributions	11 863	13 290	14 289	13 903	13 903	13 903	13 967	0.46	14 210	14 452
Goods and services	32 089	33 102	36 544	55 005	46 412	45 816	48 270		42 538	44 133
<i>of which</i>										
Administrative fees	27	25	32	19	29	29	19	(34.48)	17	17
Advertising	16	33	79		152	152		(100.00)	168	
Minor Assets	397	247	395	189	356	379	190	(49.87)		174
Bursaries: Employees	35	69	18	50	183	183	40	(78.14)	35	37
Catering: Departmental activities	17	56	67	117	48	48	94	95.83	83	85
Communication (G&S)	593	646	959	523	530	530	503	(5.09)	443	460
Computer services	406	286	305	723	672	673	693	2.97	611	633
Consultants and professional services: Business and advisory services	527	55		1 139	637	637	730	14.60	643	667
Infrastructure and planning	81	111	40							
Laboratory services	185	845	30	72	761	761	72	(90.54)	64	66
Contractors	3 470	3 056	4 144	3 403	3 375	3 375	3 100	(8.15)	2 731	2 833
Agency and support/outsourced services	199	742	145	275	744	744	275	(63.04)	242	251
Entertainment		12	9	2	1	1	2	100.00	2	2
Fleet services (including government motor transport)	1 944	1 935	2 220	2 085	2 050	2 050	2 085	1.71	1 837	1 906
Inventory: Clothing material and accessories				352	137	137	351	156.20	309	321
Inventory: Medicine				200	10	10	200	1900.00	176	183
Consumable supplies	17 523	14 274	17 505	33 691	26 489	25 775	27 734	7.60	24 446	25 363
Consumable: Stationery, printing and office supplies	175	259	168	561	704	704	556	(21.02)	489	507
Operating leases	251	257	270	306	372	372	306	(17.74)	269	280
Property payments	2 833	6 549	6 228	7 892	6 941	6 941	7 893	13.72	6 954	7 215
Travel and subsistence	2 499	3 050	3 247	2 562	1 111	1 200	2 353	96.08	2 073	2 150
Training and development	260	281	356	601	502	502	609	21.31	536	557
Operating payments	642	235	223	219	269	274	241	(12.04)	213	221
Rental and hiring	9	79	104	24	339	339	224	(33.92)	197	205
Interest and rent on land					2	2		(100.00)		
Interest (Incl. interest on finance leases)					2	2		(100.00)		
Transfers and subsidies to	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	48	52	60	29	29	39	29	(25.64)	26	28
Municipal bank accounts	48	52	60	29	29	39	29	(25.64)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Departmental agencies (non-business entities)	2	1	454			1		(100.00)		
Other	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Private enterprises	125		177							
Other transfers to private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Social benefits	584	82	1 602		663	685		(100.00)		
Other transfers to households	8	2	1							

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	8 655	6 838	12 363	3 713	6 298	6 859	3 713	(45.87)	3 271	3 391
Buildings and other fixed structures	1 067	107	264		208	261		(100.00)		
Buildings	727	101	11		153	206		(100.00)		
Other fixed structures	340	6	253		55	55		(100.00)		
Machinery and equipment	7 588	6 731	12 099	3 713	6 090	6 598	3 713	(43.73)	3 271	3 391
Transport equipment	3 662	3 670	4 533	3 338	3 339	3 973	3 338	(15.98)	2 941	3 049
Other machinery and equipment	3 926	3 061	7 566	375	2 751	2 625	375	(85.71)	330	342
Payments for financial assets	16	170	11		2	4		(100.00)		
Total economic classification	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	15 895	19 559	20 369	26 959	22 795	22 794	31 280	37.23	30 961	32 288
Compensation of employees	13 252	15 463	16 964	18 517	17 657	17 657	22 954	30.00	23 357	23 754
Salaries and wages	11 627	13 606	14 786	16 390	15 530	15 530	20 039	29.03	20 392	20 739
Social contributions	1 625	1 857	2 078	2 127	2 127	2 127	2 915	37.05	2 965	3 015
Goods and services	2 643	4 096	3 505	8 442	5 138	5 137	8 326	62.08	7 604	8 534
<i>of which</i>										
Administrative fees	115	17	20	34	7	7	53	657.14	48	55
Minor Assets	17	79	22	96	96	96	176	83.33	161	179
Bursaries: Employees	98	73	59	75	113	113	120	6.19	110	123
Catering: Departmental activities	26	11	30	33	13	13	25	92.31	23	26
Communication (G&S)	112	122	134	157	182	182	166	(8.79)	151	171
Computer services	3	64	14	36	36	36	36		33	37
Consultants and professional services: Business and advisory services	399	649	467	2 405	1 734	1 734	2 226	28.37	2 035	2 285
Laboratory services							10		9	10
Contractors	2						60		55	61
Agency and support/outsourced services		402	57	803	1 180	1 180	998	(15.42)	911	1 023
Entertainment	3	1		4			2		2	2
Fleet services (including government motor transport)	246	269	216	276	276	276	276		252	283
Consumable supplies	45	25	40	59	86	86	519	503.49	474	532
Consumable: Stationery, printing and office supplies	48	46	31	108	96	96	93	(3.13)	84	94
Operating leases	32	52	46	35	35	35	59	68.57	54	60
Property payments		571	586	776	715	696	776	11.49	709	795
Travel and subsistence	1 361	1 454	1 562	3 271	398	414	2 450	491.79	2 236	2 510
Training and development	46	118	78	145	92	92	167	81.52	153	171
Operating payments	88	118	141	64	49	51	64	25.49	58	66
Venues and facilities	2	25	2	65	30	30	50	66.67	46	51
Transfers and subsidies to	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Departmental agencies (non-business entities)	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Western Cape Trade and Investment Promotion Agency	1 262	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other		501	1	551	1	1	3	200.00	1	3
Public corporations and private	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Other transfers to public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Private enterprises		32								
Other transfers to private enterprises		32								
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Social benefits	5	18	6							
Other transfers to households	190	410	284	190	410	410	190	(53.66)	173	195

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	397	590	495	710	733	733	644	(12.14)	586	659
Machinery and equipment	397	590	495	710	733	733	644	(12.14)	586	659
Transport equipment	259	312	315	300	300	300	300		274	310
Other machinery and equipment	138	278	180	410	433	433	344	(20.55)	312	349
Payments for financial assets	25	8			1	2		(100.00)		
Total economic classification	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	51 295	52 456	55 937	56 321	51 442	51 414	48 020	(6.60)	46 570	47 334
Compensation of employees	34 078	33 631	36 752	40 350	37 545	37 545	35 264	(6.08)	35 881	36 491
Salaries and wages	28 272	28 515	31 023	34 684	31 879	31 879	30 102	(5.57)	30 629	31 151
Social contributions	5 806	5 116	5 729	5 666	5 666	5 666	5 162	(8.90)	5 252	5 340
Goods and services	17 217	18 825	19 185	15 971	13 896	13 868	12 756	(8.02)	10 689	10 843
<i>of which</i>										
Administrative fees	446	404	588	440	498	520	520		436	442
Advertising	30	112	42	40	18	18	40	122.22	34	34
Minor Assets	368	413	284	496	154	137	218	59.12	182	185
Audit cost: External		1		2	2	2	2		2	2
Bursaries: Employees	144	120	58	50	73	73	50	(31.51)	42	43
Catering: Departmental	82	87	41	85	42	42	5	(88.10)	4	4
Communication (G&S)	279	260	247	197	294	250	212	(15.20)	177	180
Computer services	185	163	284		1 240	1 110	70	(93.69)	59	60
Consultants and professional services: Business and advisory services	349		47	10	10	10	10		8	9
Infrastructure and planning		26								
Laboratory services	82	14	10	20	20	20		(100.00)		
Legal costs						18		(100.00)		
Contractors	1 236	1 348	1 067	362	694	694	334	(51.87)	279	284
Agency and support/outsourced services	3 057	4 483	3 251	1 107	1 810	1 870	420	(77.54)	352	357
Entertainment	18	2	1	2			2		2	2
Fleet services (including government motor transport)	1 386	928	1 010	970	504	541	970	79.30	813	824
Consumable supplies	5 478	4 728	4 642	6 023	4 139	4 136	5 149	24.49	4 315	4 377
Consumable: Stationery, printing and office supplies	279	318	340	366	373	328	335	2.13	280	283
Operating leases	483	422	469	408	314	293	275	(6.14)	230	234
Property payments	643	2 522	4 378	3 093	2 586	2 586	3 083	19.22	2 584	2 620
Transport provided: Departmental activity	99		30							
Travel and subsistence	1 725	1 815	1 714	1 772	562	619	639	3.23	536	543
Training and development	413	267	142	309	274	274	237	(13.50)	199	202
Operating payments	336	271	392	182	232	269	183	(31.97)	153	156
Venues and facilities		1								
Rental and hiring	99	120	148	37	57	58	2	(96.55)	2	2
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Municipalities	5	5	7	5	5	5	5		4	4
Municipal bank accounts	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Departmental agencies (non-business entities)	4	44	4	58	58	58	6	(89.66)	6	6
Other	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Social benefits	1 946	65	255		7	7		(100.00)		
Other transfers to households			1		9	9		(100.00)		

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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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			2023/24
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	
Payments for capital assets	4 456	7 044	7 858	5 782	3 669	3 697	9 062	145.12	9 026	9 154
Buildings and other fixed structures	1 758	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Buildings	20									
Other fixed structures	1 738	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Machinery and equipment	2 698	3 427	3 663	1 470	2 222	2 250	1 400	(37.78)	1 171	1 189
Transport equipment	1 782	1 632	1 705	1 400	1 485	1 484	1 400	(5.66)	1 171	1 189
Other machinery and equipment	916	1 795	1 958	70	737	766		(100.00)		
Software and other intangible assets		412	78							
Payments for financial assets	87	5								
Total economic classification	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Table A.2.8 Payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	12 255	19 123	22 480	29 158	25 318	25 318	27 822	9.89	27 268	28 328
Compensation of employees	10 251	10 950	11 325	11 691	11 150	11 150	11 385	2.11	11 587	11 784
Salaries and wages	9 055	9 522	9 890	10 276	9 735	9 735	9 929	1.99	10 106	10 278
Social contributions	1 196	1 428	1 435	1 415	1 415	1 415	1 456	2.90	1 481	1 506
Goods and services	2 004	8 173	11 155	17 467	14 168	14 168	16 437	16.01	15 681	16 544
<i>of which</i>										
Administrative fees	5	121	577	4	4	4	4		4	4
Advertising		555	55		588	588		(100.00)		
Minor Assets	3	17	17	9	12	12	10	(16.67)	9	10
Bursaries: Employees	31	29	39							
Catering: Departmental activities	17	947	824	115	57	57	115	101.75	109	116
Communication (G&S)	75	84	76	108	116	116	109	(6.03)	104	109
Consultants and professional services: Business and advisory services	15	7	4 578	13 965	10 111	10 111	13 126	29.82	12 521	4 787
Contractors	26	1 085	1 522		1	1		(100.00)		
Agency and support/outsourced services		595	296							8 427
Entertainment		8	8	4			4		4	4
Fleet services (including government motor transport)	106	103	138	276	284	285	275	(3.51)	262	277
Consumable supplies	80	199	258	65	1 491	1 489	209	(85.96)	200	210
Consumable: Stationery, printing and office supplies	39	183	41	58	51	51	59	15.69	57	57
Operating leases	36	42	61	120	120	120	120		115	121
Property payments	460	1 391	778	747	685	685	747		713	752
Transport provided: Departmental activity		224	129			1		(100.00)		
Travel and subsistence	1 026	1 486	1 297	1 874	411	411	1 525	271.05	1 454	1 535
Training and development	7	551	314	80	134	134	82	(38.81)	79	83
Operating payments	72	84	62	32	98	98	32	(67.35)	31	32
Venues and facilities	5	307	67	10	5	5	20	300.00	19	20
Rental and hiring	1	155	18							
Transfers and subsidies to	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50		(100.00)		
Public corporations	6 322									
Other transfers to public corporations										
Private enterprises		100	100		50	50		(100.00)		
Other transfers to private enterprises		100	100		50	50		(100.00)		
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Social benefits	63	787	18		25	25		(100.00)		
Other transfers to households	714	1 237	1 315	900	771	771	900	16.73	859	906
Payments for capital assets	183	270	458	210	203	203	236	16.26	221	234
Machinery and equipment	183	270	458	210	203	203	236	16.26	221	234
Transport equipment	108	178	211	150	150	159	150	(5.66)	140	148
Other machinery and equipment	75	92	247	60	53	44	86	95.45	81	86
Payments for financial assets		4								
Total economic classification	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

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Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome			Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Revenue										
Non-tax revenue	32 474	35 791	42 074		51 369	51 369	51 369	54 057	56 739	56 739
Sale of goods and services other than capital assets	6 655	7 038	15 592		25 041	25 041	25 041	26 398	27 732	27 732
Entity revenue other than sales	2 821	2 999	1 946		2 694	2 694	2 694	2 843	3 000	3 000
Transfers received	22 998	25 754	24 536		23 634	23 634	23 634	24 816	26 007	26 007
of which:										
Departmental transfers	26 218	29 617	28 216		27 179	27 179	27 179	28 538	29 908	29 908
Other transfers	(3 220)	(3 863)	(3 680)		(3 545)	(3 545)	(3 545)	(3 722)	(3 901)	(3 901)
Other non-tax revenue	-	-	-		-	-	-	-	-	-
Total revenue before deposits into the PRF	32 474	35 791	42 074		51 369	51 369	51 369	54 057	56 739	56 739
Total revenue	32 474	35 791	42 074		51 369	51 369	51 369	54 057	56 739	56 739
Expenses	-	-	-		-	-	-	-	-	-
Current expense	34 029	37 099	40 434		48 501	48 501	48 501	51 066	54 050	54 050
Compensation of employees	27 107	28 354	31 343		38 078	38 078	38 078	40 124	42 444	42 444
Goods and services	6 922	8 745	9 091		10 423	10 423	10 423	10 942	11 606	11 606
Total expenses	34 029	37 099	40 434		48 501	48 501	48 501	51 066	54 050	54 050
Surplus / (Deficit)	(1 555)	(1 308)	1 640		2 868	2 868	2 868	2 991	2 689	2 689
Adjustments for Surplus/(Deficit)	-	-	-		-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 555)	(1 308)	1 640		2 868	2 868	2 868	2 991	2 689	2 689
Cash flow from investing activities	(911)	(948)	(1 858)		(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Acquisition of Assets	(911)	(948)	(1 858)		(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Other Structures (Infrastructure Assets)	(156)	(113)	(211)		(300)	(300)	(300)	(315)	(330)	(330)
Computer equipment	(163)	(194)	(451)		(467)	(467)	(467)	(481)	(505)	(505)
Furniture and Office equipment	(17)	(22)	(202)		(250)	(250)	(250)	(246)	(275)	(275)
Transport Assets	(575)	(619)	(650)		(666)	(666)	(666)	(332)	(348)	(348)
Computer Software	-	-	(344)		(377)	(377)	(377)	(398)	(402)	(402)
Net increase / (decrease) in cash and cash equivalents	(911)	(948)	(1 858)		(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Balance Sheet Data										
Carrying Value of Assets	7 476	7 634	7 465		6 890	6 890	6 890	6 755	7 080	7 080
Investment Property	424	470	424		264	264	264	264	277	277
Other Structures (Infrastructure Assets)	5 051	4 928	5 051		5 051	5 051	5 051	5 051	5 293	5 293
Computer equipment	620	523	690		525	525	525	490	514	514
Furniture and Office equipment	431	297	450		300	300	300	250	262	262
Transport Assets	950	1 416	850		750	750	750	700	734	734
Investments	10 089	5 885	10 896		11 767	11 767	11 767	12 709	13 319	13 319
5<10 Years	10 089	5 885	10 896		11 767	11 767	11 767	12 709	13 319	13 319
Cash and Cash Equivalents	362 179	525 570	323 146		360 950	360 950	360 950	370 367	388 145	388 145
Bank	21 525	22 523	3 314		20 000	20 000	20 000	21 407	22 435	22 435
Other	340 654	503 047	319 832		340 950	340 950	340 950	348 960	365 710	365 710
Receivables and Prepayments	805	1 514	890		650	650	650	750	786	786
Trade Receivables	805	1 514	890		650	650	650	750	786	786
Total Assets	380 549	540 603	342 397		380 257	380 257	380 257	390 581	409 330	409 330
Capital and Reserves	34 112	32 810	25 804		35 678	35 678	35 678	38 849	42 926	42 926
Share Capital and Premium	25 000	25 000	25 000		25 000	25 000	25 000	25 000	26 200	26 200
Accumulated Reserves	10 667	9 118	(836)		7 810	7 810	7 810	10 858	14 037	14 037
Surplus / (Deficit)	(1 555)	(1 308)	1 640		2 868	2 868	2 868	2 991	2 689	2 689
Trade and Other Payables	341 060	504 750	323 232		344 450	344 450	344 450	352 653	369 580	369 580
Trade Payables	406	1 703	3 400		3 500	3 500	3 500	3 693	3 870	3 870
Other	340 654	503 047	319 832		340 950	340 950	340 950	348 960	365 710	365 710
Provisions	3 512	3 444	2 641		2 746	2 746	2 746	2 856	2 994	2 994
Leave pay provision	2 771	2 445	1 900		2 005	2 005	2 005	2 115	2 217	2 217
Other	741	999	741		741	741	741	741	777	777

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	12 863	17 267	10 180	28 452	(53 685)	(53 685)	29 945	(155.78)	31 381	31 381
West Coast Municipalities	26 746	35 534	37 454	39 513	39 513	39 513	41 686	5.50	43 687	43 687
Matzikama	6 070	7 061	7 457	7 867	7 867	7 867	8 300	5.50	8 699	8 699
Cederberg	4 366	4 311	4 552	4 802	4 802	4 802	5 066	5.50	5 309	5 309
Swartland	16 310	24 162	25 445	26 844	26 844	26 844	28 320	5.50	29 679	29 679
Cape Winelands Municipalities	754 211	953 429	772 214	787 519	827 903	827 903	716 054	(13.51)	695 759	724 242
Drakenstein	28 687	475 470	235 255	127 367	218 204	163 368	191 342	17.12	198 855	202 389
Stellenbosch	721 045	473 183	531 916	654 832	604 379	659 215	519 100	(21.25)	491 022	515 971
Breede Valley	4 479	4 776	5 043	5 320	5 320	5 320	5 612	5.49	5 882	5 882
Overberg Municipalities	21 057	29 260	30 898	32 598	32 598	32 598	34 391	5.50	36 042	36 042
Theewaterskloof	6 284	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Cape Agulhas	9 191	18 115	19 129	20 182	20 182	20 182	21 292	5.50	22 314	22 314
Swellendam	5 582	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Garden Route Municipalities	40 876	52 910	56 873	60 001	60 001	60 001	63 301	5.50	66 339	66 339
George	26 520	33 225	36 032	38 013	38 013	38 013	40 104	5.50	42 029	42 029
Oudtshoorn	14 356	19 685	20 841	21 988	21 988	21 988	23 197	5.50	24 310	24 310
Central Karoo Municipalities	11 116	20 171	21 301	22 473	22 473	22 473	23 709	5.50	24 846	24 846
Beaufort West	11 116	20 171	21 301	22 473	22 473	22 473	23 709	5.50	24 846	24 846
Total provincial expenditure by district and local municipality	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Note: Projects disaggregated per district.

Annexure A to Vote 11

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	7 606	8 138	4 707	7 733	4 000	4 000	8 084	102.10	8 471	8 471
West Coast Municipalities	419									
Matzikama	4									
Cederberg	187									
Swartland	228									
Cape Winelands Municipalities	129 618	115 326	119 964	132 837	144 720	144 720	131 762	(8.95)	118 956	123 997
Stellenbosch	129 468	115 326	119 964	132 837	144 720	144 720	131 762	(8.95)	118 956	123 997
Breede Valley	150									
Overberg Municipalities	714									
Theewaterskloof	703									
Swellendam	11									
Garden Route Municipalities	2 308									
George	1 779									
Oudtshoorn	529									
Central Karoo Municipalities	81									
Beaufort West	81									
Total provincial expenditure by district and local municipality	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Use and Management

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(2 871)		(27 833)	(27 833)	1	(100.00)	2	2
West Coast Municipalities	3 420	6 809	7 120	7 512	7 512	7 512	7 925	5.50	8 305	8 305
Swartland	3 420	6 809	7 120	7 512	7 512	7 512	7 925	5.50	8 305	8 305
Cape Winelands Municipalities	136 329	332 241	103 317	99 046	118 123	118 123	89 412	(24.31)	97 739	105 562
Drakenstein	6 404	300 896	68 681	13 068	35 568	35 000	13 878	(60.35)	19 217	17 262
Stellenbosch	129 925	31 345	34 636	85 978	82 555	83 123	75 534	(9.13)	78 522	88 300
Overberg Municipalities	3 455	7 737	8 170	8 619	8 619	8 619	9 093	5.50	9 529	9 529
Cape Agulhas	3 455	7 737	8 170	8 619	8 619	8 619	9 093	5.50	9 529	9 529
Garden Route Municipalities	4 093	7 100	8 498	8 965	8 965	8 965	9 458	5.50	9 912	9 912
George	4 093	7 100	8 498	8 965	8 965	8 965	9 458	5.50	9 912	9 912
Central Karoo Municipalities	3 736	5 815	6 141	6 479	6 479	6 479	6 835	5.49	7 163	7 163
Beaufort West	3 736	5 815	6 141	6 479	6 479	6 479	6 835	5.49	7 163	7 163
Total provincial expenditure by district and local municipality	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Annexure A to Vote 11

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome			Main appro- prietation 2020/21	Adjusted appro- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	5 257	9 129	15 551	20 719	(20 714)	(20 714)	21 858	(205.52)	22 907	22 907
West Coast Municipalities	7 632	11 781	12 441	13 125	13 125	13 125	13 847	5.50	14 512	14 512
Matzikama	3 149	4 284	4 524	4 773	4 773	4 773	5 036	5.51	5 278	5 278
Swartland	4 483	7 497	7 917	8 352	8 352	8 352	8 811	5.50	9 234	9 234
Cape Winelands Municipalities	236 267	236 855	242 833	220 808	251 458	251 458	198 105	(21.22)	196 347	202 916
Drakenstein	22 283	172 464	166 574	108 631	176 968	122 700	170 778	39.18	172 350	177 797
Stellenbosch	213 984	64 391	76 259	112 177	74 490	128 758	27 327	(78.78)	23 997	25 119
Overberg Municipalities	4 271	8 453	8 926	9 418	9 418	9 418	9 936	5.50	10 413	10 413
Cape Agulhas	4 271	8 453	8 926	9 418	9 418	9 418	9 936	5.50	10 413	10 413
Garden Route Municipalities	11 523	17 283	18 251	19 254	19 254	19 254	20 313	5.50	21 288	21 288
George	7 019	8 599	9 081	9 580	9 580	9 580	10 107	5.50	10 592	10 592
Oudtshoorn	4 504	8 684	9 170	9 674	9 674	9 674	10 206	5.50	10 696	10 696
Central Karoo Municipalities	2 594	9 296	9 817	10 357	10 357	10 357	10 927	5.50	11 451	11 451
Beaufort West	2 594	9 296	9 817	10 357	10 357	10 357	10 927	5.50	11 451	11 451
Total provincial expenditure by district and local municipality	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Veterinary Services

Municipalities R'000	Outcome			Main appro- prietation 2020/21	Adjusted appro- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro			(6 595)		(2 196)	(2 196)	1	(100.05)		
West Coast Municipalities	6 529	7 804	8 242	8 695	8 695	8 695	9 173	5.50	9 614	9 614
Matzikama	2 917	2 777	2 933	3 094	3 094	3 094	3 264	5.49	3 421	3 421
Swartland	3 612	5 027	5 309	5 601	5 601	5 601	5 909	5.50	6 193	6 193
Cape Winelands Municipalities	64 256	64 513	76 987	77 937	73 667	73 667	65 136	(11.58)	60 187	61 868
Stellenbosch	61 297	61 273	73 566	74 328	70 058	70 058	61 329	(12.46)	56 197	57 878
Breede Valley	2 959	3 240	3 421	3 609	3 609	3 609	3 807	5.49	3 990	3 990
Overberg Municipalities	5 571	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Swellendam	5 571	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Garden Route Municipalities	5 911	9 032	9 538	10 063	10 063	10 063	10 616	5.50	11 125	11 125
George	4 855	7 233	7 584	8 001	8 001	8 001	8 441	5.50	8 846	8 846
Oudtshoorn	1 056	1 799	1 954	2 062	2 062	2 062	2 175	5.48	2 279	2 279
Central Karoo Municipalities	4 705	5 060	5 343	5 637	5 637	5 637	5 947	5.50	6 232	6 232
Beaufort West	4 705	5 060	5 343	5 637	5 637	5 637	5 947	5.50	6 232	6 232
Total provincial expenditure by district and local municipality	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

Annexure A to Vote 11

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			1 731		(1 208)	(1 208)	(1)	(99.92)	(1)	(1)
West Coast Municipalities	7 235	7 761	8 195	8 645	8 645	8 645	9 121	5.51	9 558	9 558
Cederberg	2 668	2 932	3 096	3 266	3 266	3 266	3 446	5.51	3 611	3 611
Swartland	4 567	4 829	5 099	5 379	5 379	5 379	5 675	5.50	5 947	5 947
Cape Winelands Municipalities	94 165	99 151	110 685	128 306	120 043	120 043	106 454	(11.32)	100 168	103 426
Stellenbosch	92 795	97 615	109 063	126 595	118 332	118 332	104 649	(11.56)	98 276	101 534
Breedee Valley	1 370	1 536	1 622	1 711	1 711	1 711	1 805	5.49	1 892	1 892
Overberg Municipalities	5 581	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Theewaterskloof	5 581	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Garden Route Municipalities	13 999	15 877	16 766	17 689	17 689	17 689	18 662	5.50	19 558	19 558
George	7 052	8 251	8 713	9 193	9 193	9 193	9 699	5.50	10 165	10 165
Oudtshoorn	6 947	7 626	8 053	8 496	8 496	8 496	8 963	5.50	9 393	9 393
Total provincial expenditure by district and local municipality	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Agricultural Economics Services

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(500)		(1 467)	(1 467)		(100.00)		
Cape Winelands Municipalities	22 264	30 725	35 378	43 562	41 479	41 479	46 971	13.24	46 685	48 780
Drakenstein		2 110		5 668	5 668	5 668	6 686	17.96	7 288	7 330
Stellenbosch	22 264	28 615	35 378	37 894	35 811	35 811	40 285	12.49	39 397	41 450
Total provincial expenditure by district and local municipality	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

Annexure A to Vote 11

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Agricultural Education and Training

Municipalities R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(58)		(2 707)	(2 707)	1	(100.04)	1	1
West Coast Municipalities	1 511	1 379	1 456	1 536	1 536	1 536	1 620	5.47	1 698	1 698
Cederberg	1 511	1 379	1 456	1 536	1 536	1 536	1 620	5.47	1 698	1 698
Cape Winelands Municipalities	51 775	53 097	56 811	54 755	50 486	50 486	49 257	(2.43)	47 330	48 226
Stellenbosch	51 775	53 097	56 811	54 755	50 486	50 486	49 257	(2.43)	47 330	48 226
Overberg Municipalities	1 465	1 925	2 033	2 145	2 145	2 145	2 263	5.50	2 372	2 372
Cape Agulhas	1 465	1 925	2 033	2 145	2 145	2 145	2 263	5.50	2 372	2 372
Garden Route Municipalities	3 042	3 618	3 820	4 030	4 030	4 030	4 252	5.51	4 456	4 456
George	1 722	2 042	2 156	2 274	2 274	2 274	2 399	5.50	2 514	2 514
Oudtshoorn	1 320	1 576	1 664	1 756	1 756	1 756	1 853	5.52	1 942	1 942
Total provincial expenditure by district and local municipality	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Rural Development Coordination

Municipalities R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(1 785)		(1 560)	(1 560)	1	(100.06)	1	1
Cape Winelands Municipalities	19 537	21 521	26 239	30 268	27 927	27 927	28 957	3.69	28 347	29 467
Stellenbosch	19 537	21 521	26 239	30 268	27 927	27 927	28 957	3.69	28 347	29 467
Total provincial expenditure by district and local municipality	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

Vote 12

Department of Economic Development and Tourism

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R517 807 000	R514 551 000	R459 933 000
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 economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities. The Department's five-year strategic plan will also enhance the productive and competitive capability of the provincial economy. The Department will support the implementation of the Jobs theme of the Western Cape Recovery Plan. The Departmental five-year strategic plan remains unchanged, as it is well aligned with the Jobs theme of the Western Cape Recovery Plan, and its implementation will catalyse economic growth and employment creation through:

- Investment promotion and catalytic infrastructure;
- Export Growth;
- Addressing skills gaps;
- Accelerating the ease of doing business; and
- Resource resilience.

Main services and core functions

The primary focus for Vote 12: Economic Development and Tourism will be to position the Province as the most competitive region in Africa by creating a business-friendly environment and proactively managing uncertainty and risk. This will increase the region's competitiveness and productivity, which will in-turn improve the socio-economic wellbeing of residents and enable increased investment, economic growth and job opportunities.

This will only be achieved through the development of strong partnership with all stakeholders including business, labour, civil society and government.

In this context, this Department's key focus areas are as follows:

- Providing economic growth leadership;

- Reduce the cost and improve the ease of doing business;

- Establish and promote an innovative and competitive business environment;

- Develop key skills to match the growing demand for appropriate skills for the economy and thereby enhance regional competitiveness;

- Invest in key economic catalytic infrastructure;

- Promote the global profile of Cape Town and the Western Cape; and

- Promote trade and investment for Africa growth and development.

Demands and changes in service

The Provincial Strategic Plan (Vision Inspired Priority 2) (PSP: VIP 2) captures the Western Cape Government's vision for growth and job creation, with the Departmental Five-Year Strategy being aligned to the PSP: VIP 2.

Given the massive impact that COVID-19 has had on the economy and employment, the Department and the Western Cape Government have needed to provisionally broaden the scope of the 2019 - 2014 Provincial Strategic Plan to help mitigate the economic effects of the pandemic. To this end, a Jobs Now Plan has been executed, providing an immediate response to the challenges brought about by COVID-19 and seeking to inject capital and jobs into the economy and households. Recognising that the impact of COVID-19 will continue to have heightened and lasting effects on the economy well after the health risks of pandemic are under control, the Jobs Theme in the Western Cape Recovery Plan builds on the Jobs Now plan and seeks to stimulate growth and provide as much certainty to business through addressing systemic challenges.

Performance environment

The Western Cape economy has been hard-hit by the COVID-19 pandemic, exacerbating the economic and socio-economic challenges experienced within the Province and firms continue to face significant challenges resulting in substantial job losses. Within a "medium lockdown" scenario and adjusting for the implementation of Level 3 regulations, the Western Cape Department of Economic Development and Tourism's (DEDAT) model forecasts an 8.5 per cent contraction in Provincial economic activity and an employment decline of 5.9 per cent (or 140 891 people) in 2020. DEDAT expects the Provincial economy to rebound in 2021, with economic growth of 4.4 per cent. From a sectoral perspective, the hardest hit sectors in the Western Cape are tourism, the informal sector, construction, trade, and manufacturing.

At the district level, a spatial analysis of the economic impact of the pandemic reveals that all five municipal districts have experienced a reduction in economic activity and a loss of jobs. Findings from the National Income Dynamics Study – Coronavirus Rapid Mobile Survey (NIDS-CRAM) study conducted in September 2020 revealed that the prevalence of mental health issues had doubled, that rural areas have relatively been more adversely affected by job losses, and that in June 2020, the majority of shack dwellers reported running out of food.

The Western Cape BER' Business Confidence Index (BCI) was at a record low of 8 index points in 2020Q2, owing to the on-going COVID-19 pandemic. However, in 2020Q3 and 2020Q4, Provincial BCI rose to 19 and 43 index points, indicating an increase in business confidence and signs of optimism in the Western Cape economy.

With respect to exports, and as of 2019, 43 per cent of Western Cape exports were destined for markets in Africa and a further 33 per cent went to Europe. The Western Cape's largest markets are Namibia (18.4 per cent), UK (13.3 per cent) and the US (13.1 per cent). Namibia was the fastest growing export destination market, growing by 9.9 per cent, followed by Botswana (7.4 per cent) and China (5.5 per cent) during 2018 – 2019. The growth to African markets is a positive trend and is expected to be bolstered by the Africa Continental Free Trade Area (AfCFTA) Agreement coming into effect in 2021.

Looking at the QLFS for 2020Q4, employment results were mixed with the Western Cape experiencing a sharp decline of in employment of 180 000 year-on-year, while quarter-on-quarter employment increased by 121 000. The number of unemployed expanded by 68 000 quarter-on- quarter and by 15 000 year-on-year. The labour force increased by 190 000 quarter-on-quarter, even though it declined by 165 000 year-on-year. The relatively more positive quarterly performance of the Provincial labour market highlights a labour market that has begun to partially recover from a debilitating lockdown. However, looking at the year-on-year labour market performance, the road to full recovery will be challenging.

The Province has positioned itself as a digital, green-tech, and a financial hub, which can support business process outsourcing (BPO), manufacturing, and development across the Continent. Saliiently, opportunities lie in areas around the digital economy, pharmaceuticals, bio-tech, green tech, and medical products through product diversification within special economic zones (SEZs) and hubs in the Western Cape.

Organisational environment

Flowing from the Provincial Strategic Plan (2019 - 2024), the Department of Economic Development and Tourism has also been mandated to take the lead role in driving the Western Cape Government's agenda for the Vision Inspired Priority (VIP 2), namely Growth and Jobs.

In addition, the Jobs theme of the Western Cape Recovery Plan, which is aligned to the Department's 5-year strategy, addresses the current need to create and sustain jobs as well as the many systemic challenges that were captured in the 5-year strategy. Within the context of this linkage, several themes and interventions in the Jobs theme of the Western Cape Recovery Plan resonate with the Department's 5-year strategy.

Given the complex and transversal environment as well as the significant shift in the "new way of work" due to COVID-19, emphasis will be placed on the re-skilling and up-skilling of staff, competency improvement, performance management, diversification, mentorship and succession planning. During the reporting period the Department will review its Workforce Plan which will continue to be the vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery.

Additionally, in order to enhance efficiencies for delivery of functions, the Department will progress the "Digital DEDAT" project, which aims to bring about improved functional efficiencies within DEDAT to improve reach, impact and effectiveness of DEDAT's internal programmes through increased productivity stemming from the adoption of digital technology. The project follows an in-depth review of the Department's processes which concluded four "pain points" around the need for document management and automation, project reporting, stakeholder management and communications. In 2021/22, the Department will continue to engage the services of Business Analysts and Data Analysts to refine the detailed requirements, coordinate with the Centre for e-Innovation and drive the change process. Activities include the finalisation of the business requirement specifications, consideration of the organisational changes, solution recommendations and early development and integration in the DEDAT environment capitalising on the tools available. Efforts will be made to manage the transition from analogue processes to digital processes, ensuring that appropriate staff training is made available as well as change management. A digital 'sandbox' environment will be created for the rapid prototyping and proving of solutions.

With the rise of the COVID-19 pandemic, the Department needed to realign its working process to accommodate its employees within the priority group (women) and vulnerable employees (people with disabilities). This has been effected in terms of the Department's Workplan which allows for employees to be able to work remotely, where necessary.

Annually, the Department's Women in Management group (SMS and MMS members) hosts a meeting to discuss any possible gender inequity issues within the Department. Actionable points are collated and acted upon. The meeting has extended itself into a quarterly meeting commencing in the new financial year to ensure that Departmental policies and procedures are aligned to include the mainstreaming of human rights.

The Department prides itself on the opportunity to support and provide reasonable accommodation for People with Disabilities. The Department ensures that matters relating to accessibility is addressed through its Gender Equality Strategic Framework Plan and Job Access Strategic Framework Plan.

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)
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 Licencing 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 COVID-19 pandemic and consequent lockdowns has placed significant strain not only on the economy, but the state's fiscus and subsequent investment in the economy. The effects of the pandemic have however shown that the economy is extremely fragile and that the need for Government services and investment is sorely needed.

In an attempt to respond to the COVID-19 pandemic, the Department has implemented its Response and Recovery plan. This plan, while reaffirming the need for increased opportunities for jobs, highlights 5 key focal areas where the Province will concentrate its efforts namely:

Accelerate ease of doing business: Enable the ease of doing business by "attacking" significant constraints on economic growth.

Boost investments and exports: Boost private sector investments. Promote and support exports.

Scale up work opportunities and skills for people without jobs: Boost employment for people without work through accelerating skills supply and work placement initiatives.

Economic resilience: Enable energy and water resilience.

Boost infrastructure: Stimulate the economy by boosting infrastructure investment and job creation in the public sector.

Noting the above strategic imperatives, the Department also needs to acknowledge the dwindling fiscal envelope resultant from the economic tribulations of a sustained economic downturn together with the COVID-19 pandemic. This sustained period requires greater austerity from government.

To balance the demands of the economy and dwindling resource envelope, a key focus will be to ensure that the Department's Employment Strategy and Compensation Strategies are congruent in meeting the demands of the economy. Secondly, that rigorous processes are put in place to ensure that every cent is fully aligned to the attainment of the Departments strategy and that allocative efficiency is attained.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's budget approach for the 2021/22 budget year is dominated by our commitment to deliver on the 2019 - 2024 Provincial Strategic Plan; the Department's own 5-year Strategic Plan; and, the apex priorities included in Annual Performance Plan as well as delivering on the all-important Western Cape Recovery Plan.

The key mandate stemming from the Medium Term Strategic Framework (MTEF) Priority of Economic Transformation and job creation the Province has responded with the Provincial Strategic Plan, where economic growth and jobs have been prioritised.

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

National Priority	WCG Short medium term priorities
Aggressive infrastructure investment	Boost Infrastructure
Employment orientated strategic localisation, reindustrialisation, and export promotion	Boost exports
Energy security	Enabling Resource security: energy
Support for tourism recovery and growth	Boost Investments and Export
Green economy interventions	Enabling resource efficiencies
Mass public employment interventions	Scaling up work opportunities and skills for people without jobs
Macro-economic interventions	Ease of Doing business

In this regard the Department has focussed its resource envelop on the following themes, namely:

- Accelerating the Ease of Doing Business through the addressing of significant constraints on economic growth;

- Boosting investment and exports;

- Economic resilience with a focus on water and energy resilience;

- Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

- Stimulating economic growth by boosting infrastructure investment and job creation in the public sector.

Compensation of Employees forms a significant component in the allocation of resources. Without the necessary human capital required to implement these projects and programmes all work towards improving the economic outlook for the Province, will be voided. Significant strides has 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 (2020/21)

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.

In this regard, the Department has followed its consistent course of action, namely Project Khulisa, which enabled greater depth of intervention in specifically targeted sectors. This consistent and predictable strategic approach has led to numerous positives for the Province, most notably that the Western Cape has recorded to lowest unemployment rate in South Africa at 11.6 points lower than the national figure, a higher growth rate than the rest of South Africa and a business confidence rate which is 1 point higher than the national average.

Investment through promotion of catalytic infrastructure

Saldanha Bay Industrial Development Zone (SBIDZ)

The Saldanha Bay IDZ remains committed to promote catalytic growth by providing accessible infrastructure and facilities to tenants and operators. Its strategic priorities revolve around becoming commercially sustainable, facilitating investments and creating a conducive business environment for industry players. Approximately 2 000 jobs were created over the past year, bringing the total employment created since 2016 to over 6 000. A commercial Access Complex was completed during 2020 and a fourth tenant is in the final stages of concluding a lease agreement for occupancy. A total of eight businesses are currently operating in the zone, with two more factories under construction and are due for completion in 2021. The SBIDZ supports the local SMME sector by means of its Co-Lab facility, which has provided substantial relief to SMMEs during COVID-19, by providing access to free Wifi and other amenities. The SBIDZ has designed a Development Initiative specifically aimed at high school mathematics teachers, in collaboration with others, in the use of digitally based teaching software. Eighteen local mathematics teachers are currently enrolled and will graduate shortly.

Atlantis Special Economic Zone (ASEZ)

As it transitions to a fully-fledged operation, the Atlantis Special Economic Zone has secured land from the City of Cape Town valued at R56 million in exchange for shares in the company. The ASEZ team put in place the operational systems required to land the 14 priority pipeline investors and provide them with the required services; one investor has been approved by the ASEZ Board. Through its programmes, the ASEZ offered a waste and water management training programme, an Early Childhood Development (ECD) support programme and an IT Enabler training programme, reaching more than 120 participants over the course of the year. The Atlantis Special Economic Zone Company (ASEZ Co) has also applied to National Treasury for listing as a provincial business entity during the past financial year – a critical element in unlocking investment into the ASEZ.

Grow exports and Tourism

At the start of the 2020/21 financial year the Department had just embarked on implementing its new 5 year plan aligned to the Vision Inspired Priority (VIP 2) of the 2019 – 2024 Provincial Strategic Plan (PSP) which captures the Provincial target of 350 000 jobs over the next five years. The three apex goals that are supported and driven by the Department of Economic Development and Tourism were identified to realise the impact of increasing employment in the Western Cape Economy. The three apex goals are:

- Grow exports by 50 per cent
- 80 per cent placements of Chrysalis graduates
- Establish tourism safety task force in order to improve perceptions of tourism safety by 25 per cent

Many of the planned projects such as the export development programme and the second phase of the value chain capacity building programme could not be implemented due to COVID-19 and reprioritisation of funds. The sector team was deployed to play a critical role in the work undertaken by the economic cluster team in relation to co-ordinating sector and industry engagements and initiatives in order to a) gather data relating to impacts, losses and plans for recovery, as well as research being undertaken to compile sector plans for Agri-Processing, Manufacturing, Tourism and the Finance Business Services Sector b) updating sector databases and c) providing support relating to lobbying, inputs to regulations, submissions to National as well as the support required for sector opportunities such as the PPE and mask manufacturing work is done with various role-players to name but a few. Even within the challenges and shifts in focus and non-APP work for the programme and its entity Wesgro the following key highlights needs to be mentioned which were achieved for the 2020/21 financial year to date:

Oceans Economy/Marine Services: Ports: Research was commissioned and an industry partnership platform (Western Cape Maritime Cluster) was established to identify the port inefficiencies at the Port of Cape Town and to determine the longer-term growth opportunities for the marine services industry for the Port of Saldanha, Port of Cape Town and the Port of Mossel Bay. This is aligned to work undertaken through the ease of doing business team in the formulation of a port task team which the sector team is part of driving the longer-term growth agenda for this critical economic infrastructure within the Western Cape.

Oceans Economy/Marine Services: Oil & Gas: The Mossel Bay oil & gas forum was launched as part of the coordination role for the potential of the Brulpadda gas find off the coast of Mossel Bay.

Manufacturing: The launch of the Western Cape Manufacturing Forum took place incorporating all key stakeholders in the Furniture, Plastics, Stainless Steele, Tooling, Boat Building and Clothing and Textile Industries. Key initiatives were identified relating to support required during COVID-19 through lobbying, assistance with access to COVID-19 relief funding and key recovery programmes such as the launch of the Manufacturing Productivity Enhancement Programme which is being implemented in partnership with Productivity SA in 4 key industries.

Agri-Processing: 4 Halal companies based in the Western Cape, who applied for financial assistance concerning interventions to increase their production capacity and to provide assistance with regards to other regulatory requirements, which will impact their export capacity and readiness, were assisted to the value of R600 000. All participants were also assisted with additional capacity-building relating to export readiness training.

Finance Business Services: The sector desk commenced with research relating to the sector plan resulting in stakeholder engagements with the banking, property development, film and ICT related industry bodies and key stakeholders.

Tourism is the worst affected industry impacted by COVID-19 due to the length of the disaster and the impact it has had on travel, business events and the whole travel value chain globally and in the Country. To respond to the VIP 2 priority of tourism safety it should be noted that with the decline in visitor numbers the need for a tourism safety response was also impacted and a shift in response was required from the team concerning the needs of the industry from repatriation, to visitors in distress and to destination readiness when travel could resume and the borders were open.

The tourism team delivered on the following aspects within this financial year:

Tourism Safety: A total of 90 tourism safety monitors were deployed in the Western Cape. A Western Cape tourism safety communication task team has been established as well as having the first tourism safety law enforcement unit deployed in the City of Cape Town.

Supported the Garden Route and Overberg with funding for infrastructure for the Cross Cape and Overberg Meander Cycle Routes.

Invested R5.181 million into the Tourism Product Development Fund which was launched to assist 19 tourism businesses with investment into new tourism products across the Western Cape to increase the Province's attraction value with more activities and attractions.

A total of R506 million worth of estimated economic value was realised in terms of tourism destination marketing initiatives supported in the Western Cape.

Despite COVID-19, a total of 15 new bids were secured for business events during this financial year.

The successful launch of the online tourist guide application system which is the first in the Country.

Screening of passengers at George Airport which was done as a new project in response to COVID-19. DEDAT Partnered with ACSA (George), Department of Health as well as the Garden Route District Municipality to provide financial resources for screening services to reopen the George Airport for 6 months which realised more than 71 987 passengers screened.

Wesgro (Destination Marketing): Due to COVID-19 the events industry was severely impacted which resulted in the Western Cape Convention Bureau being the only Province to still bid for events. Albeit the achievement was lower than in past years, the team managed to secure 2 events to the value of R113.5 million and won 15 bids at the end of Q3. The leisure events supported in 2020/21 relates mostly to virtual events, which at the end of Q3, 29 events were supported in the Western Cape. A domestic tourism campaign was launched in partnership with private sector organisations such as Travel Start to increase the domestic tourism activities and market share within the Western Cape as part of the Tourism Recovery Plan. This has also been followed by the international marketing campaign into traditional source markets to influence the 2021 and 2022 travel season in response to tourism recovery.

Trade and Investment: A total of R4 billion worth of investment into the Western Cape has been realised in the first three quarters of 2020/21 which will result in 1 886 direct job opportunities. A total of R4.3 billion worth of estimated trade agreements were signed which created 296 direct job opportunities for the first three quarters of the financial year. During COVID-19 trade and investment missions was very much reliant on building capacity in virtual assets and skills. A big achievement was the launch of a virtual investment one-stop facilitation service ensuring the Cape Investment Centre now can provide its service virtually a not just to walk-in customers.

Work has also commenced on the development of the investment and export strategies between the Department, Wesgro and relevant stakeholders. This research is being conducted in-house and will assist in creating a focus on the areas of opportunity to increase exports through infrastructure capacity, red tape reduction, facilitation services and marketing priorities.

Address the Skills Gap

During 2020/21, the Programme focused on delivering skills programmes aimed at addressing the skills gaps and improving the skills of our youth and workforce by developing key skills to match the growing demand for appropriate skills for the economy and therefore enhancing regional competitiveness.

The COVID-19 pandemic presented considerable challenges to the Skills Development and Innovation Programme. All physical classroom training was cancelled at the start of the financial year due to uncertainty and contagion risk. Savings resulting thereof was transferred to our Work & Skills project. The Work & Skills project incentivises companies to offer experiential work opportunities to unemployed youth, which during the pandemic, will see much needed income into households.

To support a demand-driven approach that aims to improve youth employability sector skills needs, as well as address the impact of the pandemic, the Skills Development and Innovation Programme within DEDAT implemented three (3) key youth employment programmes namely the ICT Technical Skills Programme and our flagship Work and Skills Programme and Artisan Development Work Placement Programmes responsive to industry needs.

The Work and Skills Programme: By the end of the 2020/21 financial year, more than 3 000 youth would have been presented with experiential work opportunities earning, on average of more than R3 000 per month. The initiative affords unemployed youth with valuable work experience and preparation for the world of work.

The Programme partnered with host employers inclusive of SMMEs, municipalities, social and education sectors, community and economic related sectors to provide meaningful work exposure as well as exposure to top-up funding and/or skilling opportunities for the youth during their placement period and has shown up to 80 per cent employment post the 6-month support.

The earmarked budget allocation to support incentivising work placement in the Services Sectors, particularly the Business Process Outsourcing has allowed for the Programme to drive a proactive collaboration between with National, Provincial and Local Government Departments that has led to financial investment and growth for these sectors in the Province. This initiative has significantly contributed to the job opportunities realised in the Sector and the increased growth and competitiveness thereof. It also played a significant role in the launch of the BPO Academy of Excellence.

The Programme, in partnership with the College of Cape Town, the National Skills Fund, the City of Cape Town and the BPO industry, launched the first public private partnership BPO Academy of Excellence. The Academy will develop bespoke industry certifications in response to changing industry needs. The Academy will also, through skills development programmes, develop and bring employment to thousands of beneficiaries, from some of our most marginalised communities, in support to the BPO industry.

Artisan Development Programme: By the end of the 2020/21 financial year, more than 400 artisanal candidates were presented with experiential work opportunities at Host Companies earning, on average more than R7 000 per month, which affords them with valuable work experience in preparation for the world of work.

ICT Technical Skills Programme: This programme focuses on the skilling of unemployed youth at matriculant and graduate level in the entry-level and specialised ICT vendor courses that incorporates a pathway for the matriculants as well as graduates to access skilling in demand-led skills areas. This includes Microsoft Software Development, Java, Oracle Software Development to increase their employability in this sector.

These skills interventions positively yield an increase in the number of appropriately qualified technical and vocational skilled persons to become employable, provide hope and a career path to participate in the economy and will result in the following short-term gains:

- Immediate creation of employment and income to households;

- Immediate support to business by reducing the net cost of labour; and

- Improve skill levels by providing a "supply of workforce" that is responsive to industry requirements.

The public and private sector partnerships by the Programme in support of the skills interventions and collaborations, resulted in co-funding by partners towards additional training, increase in stipends paid to youth as well as increasing the number of opportunities that could be accessed by unemployed youth to increase their employability and firms being incentivised to support their human resource planning and productivity.

The Programme continues the established partnership with the Job Funds towards co-funding the work placements for the Work and Skills Programme and has afforded more youth and companies to access the incentivised work placement and employment opportunities.

Ease of Doing Business

The Red Tape Reduction Unit (RTRU) continued its focus on ease of doing business through a number of interventions.

In light of the COVID-19 pandemic, the unit repurposed its existing case management system to deal with the requests from businesses for assistance throughout the very first lockdown. This included facilitation of requests for permits to operate, lobbying for sectors to open and the interpretation of the regulations issued in terms of the Disaster Management Act.

The improvement intervention for the Port of Cape Town continued. Encouraging progress has been made despite the negative impact of COVID-19. A data integration project is underway, and a root cause analysis of transporter congestion is being done. Two-way communication is significantly improved, and some new equipment have been procured, although the operational availability of old equipment remains a significant limitation.

The unit was also active in supporting Early Childhood Development (ECD) businesses due to the devastating impact of the COVID-19 pandemic. The unit supported 250 ECD businesses to comply with the safety requirements as published by the Department of Social Development in order for them to reopen safely. During the recent COVID-19 lockdown, many ECD businesses were unable to access financial support from government, due to the fact that they were not registered. This has left many businesses in a dire and struggling state. The potential loss of many of these organisations in the Western Cape, looms as a potential social and economic crisis. In response to this, the unit also launched a project to assist 50 informal and unregistered ECD businesses to meet their compliance requirements in order to become registered formal businesses. Both these interventions may be able to create and/or sustain more than 1 000 jobs for the most vulnerable members of society, black women.

The unit continued with its existing partnership with the Heritage Western Cape (HWC) to identify and deal with those challenges in effectively implementing and administering the National Heritage Resources Act 25 of 1999 (NHRA) in order to seek a balance between the conservation of heritage resources and the sensitive development thereof.

The SMME Booster Fund ("The Fund"), through collaboration and in partnership with SMME support organisations, NPOs, corporates, municipalities, government departments and/or their agencies, tertiary institutions, business associations and other relevant support organisations 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 SMME Booster Fund supported 17 organisations and would support 400 SMMEs and create 400 jobs.

The Pick n Pay Spaza Shop Revitalisation Programme converted two existing spaza shops within townships (Langa) into independently owned mini supermarkets through the provision of funding to the beneficiaries. The initiative involved improving the infrastructure (building, machinery and equipment) in the township retail sector. The initiative created additional jobs in the establishment of the two mini-supermarkets.

The Western Cape Entrepreneurship Recognition Awards (WCERA) sets out to recognise and support the Province's most deserving and inspiring, high-potential entrepreneurs. It contributes towards increased entrepreneurship awareness and inculcates a culture of entrepreneurship. The 12 winners as part of the awards ceremony received both financial and business development support services to enhance the capacity of these businesses.

The Long Street Kiosks enabled 10 Small and Micro Enterprises (SMEs) to access new market opportunities in the Central Business District (CBD) of the City of Cape Town. The Department provided businesses with access to equipment and marketing support. The Small Enterprise Development Agency (SEDA) partnered with the Department to employ business development support programmes that will be required for business continuity when the kiosk is exited.

Improving the ease of doing business by reducing red tape has been a key focus area for the Department and to this end business process efficiency initiatives were implemented. The Department performed business process assessments in four (4) municipalities over the past year and concluded the process of having assessed twenty (20) municipalities for efficiency gains over the last five (5) years. Linked to these assessments, the Department implemented support in digitising the processing of building plan application and approvals in twenty-three (23) local municipalities. It assisted in digitising the film- and event-permitting process in the five (5) municipalities that host the most significant amount of film shoots and tourism and entertainment events, outside the Metro. Ten (10) municipalities having gained access to electronic portals where businesses can lodge building plan applications online. We can report the positive impact of streamlining processing where Overstrand and Witzenberg municipalities were able to reduce the average processing time by a minimum of 24 days and 23 days, respectively. The approval process in a smaller municipality like Kannaland has managed an average reduction of a minimum of 13 days. Fifteen (15) municipalities have demonstrated an improvement in this business-facing service, with four (4) days being a minimum time-saved period. Secondly, with systems in sixteen (16) municipalities fully operational, business plans accepted via the portal for processing is certainly contributing to our resilience and recovery plans post lockdown and social distancing in this year of the pandemic.

Resource resilience

Four declarations of green economy investment in the Western Cape that have been supported by the Western Cape Government have been signed and completed in 2020/21 financial year. These will lead to a total investment of more than R7 billion.

The Atlantis Special Economic Zone (ASEZ) is a key offering for the attraction of green technology investment into the Western Cape. Progress on this initiative is further expanded upon in Priority 1: Investment through the promotion of catalytic infrastructure.

The Western Cape is the leading Province in terms of a supportive regulatory environment for rooftop photo voltaic (PV) energy - to date, 23 local municipalities in the Province as well as the City of Cape Town can enable private rooftop PV connections to the grid, with 19 of these having nationally approved feed-in tariffs, enabling households and businesses to be financially compensated for excess energy fed into the grid. Together with multiple direct engagements with large companies and support provided to numerous businesses through the energy sector desks, these efforts have resulted in the installation of approximately 167 mW of installed rooftop PV in the Western Cape between 2015 and 2020. This equates to an estimate of R2 billion investment and the creation of 418 jobs. A full policy guidance document for SSEG and wheeling is being finalised that will further support this work at a municipal level. Additionally, at least 3 municipalities are being supported to further enable wheeling (energy trading on the grid between customers or between customers and the municipality).

The advisory support provided through the energy and water sector desks run through GreenCape includes both advice on alternative energy solutions, including solar PV, as well as advice on water management. In the 2020/21 financial year alone, 1 307 businesses have been supported in either improving their water or energy resilience or in developing and growing their green economy sector businesses.

Towards the end of last year, a three-year Municipal Energy Resilience Project, or MER Project, was launched aimed at enabling municipalities, businesses and households to generate, procure and sell own power. Specifically, the project aims to assist municipalities to take advantage of the new energy regulations, which include the potential for municipalities to purchase energy directly from Independent Power Producers, or IPPs. Phase 1 has identified and is working with the candidate municipalities in which pioneering energy projects will be implemented towards further energy project implementation across the province down the line. We are finalising the appointment for two contracts that are undertaking detailed technical work to assess various renewable energy scales, technologies, procurement and contracting models, finance and regulatory requirements and to identify pioneering projects for the six candidate municipalities in the Western Cape.

The economic water resilience work that supports businesses to help reduce their water consumption through process and technology efficiencies and help implement their own water supply augmentation has been run primarily through the water sector desk based at GreenCape. This work has also involved strengthening water sector businesses, with a focus on the development of a Western Cape water innovation network to support the uptake of commercialised water technologies and to promote technology innovation – both towards increased local manufacture and use of these technologies as well as towards increasing exports.

Responding to COVID-19

Occupational Health and Safety: COVID-19 Workplace Safety Support

Although many businesses may now understand the workplace safety requirements, there are many that are likely struggling or have viewed this as a sprint and are perhaps not prepared for the long haul. The support is therefore aimed at helping businesses to undertake COVID-19 risk assessments, develop risk mitigation plans, ensure adherence to the Department of Employment & Labour workplace safety regulations and relevant sector specific COVID-19 workplace safety requirements and implement any other required interventions to enable them to manage potential further COVID-19 waves and potential future pandemics.

The support that has been contracted in is being provided directly to 600 Western Cape businesses (8.5 hours per business) and through group sessions with individual follow ups to 200 Western Cape businesses (averaging 4 hours per business). The service provider is also helping to resolve more complex non-compliance complaints that come through the complaints line. Finally, the service provider will develop a minimum of 5 sector 'how to' workplace safety guides or best practice examples.

All of this work supplements the COVID-19 workplace safety support work being provided by DEDAT that has involved the development and distribution of guidelines documents, FAQs, website pages and posters; multiple presentations and radio interviews; managing a workplace safety non-compliance complaints line (that has serviced just over 4 000 complaints to date) and direct business support.

Western Cape Business Relief and Recovery

In assisting businesses to navigate through the COVID-19 pandemic, Enterprise Development implemented various measures to support businesses to remain viable and sustainable during the pandemic and ensure their survival and developing their capacity which include the following:

The COVID-19 Business Relief Fund (the Fund) contributed to alleviate the economic impact on small and micro enterprises (formal and informal) operating in the Western Cape caused by COVID-19. The Fund aimed to increase the probability of businesses sustainability and growth through providing financial assistance in the form of a grant to qualifying beneficiaries. Beneficiaries were identified through a public call for applications, following which applicants were shortlisted and assessed to determine which businesses will receive support from the Fund. The Fund provided grant funding (about R39 million) and supported 252 businesses (formal/informal) throughout the Western Cape and sustained just over 2 000 jobs.

The COVID-19 Business Supplier Development programme was to increase the capacity and ability of micro and small businesses who manufacture cloth masks, hand sanitisers, sanitiser dispensers (e.g. foot operated dispenser) and those that provide disinfecting services. Approximately R2 million rand was allocated towards the provision of tools/equipment/machinery and working capital which provided support to 11 businesses and sustained 71 jobs.

The Community Economic Recovery project supported between 100 and 150 spaza shops and other neighbourhood food suppliers across the following geographic areas (City of Cape Town, Cape Winelands, Overberg and Garden Route). Electronic vouchers were issued to community kitchens which was redeemed at the spaza shops or food suppliers, where the payment system is linked to a technology platform. Approximately 22 500 beneficiaries were supported via the community kitchens. The project targeted specific hotspots (e.g. Du Noon, Delft, Hout Bay, Klipfontein and Khayelitsha) as well as other main township areas. The Department's investment of R2 million into the project enabled the initiative to support approximately 135 spaza shops, on-boarded an additional 150 community kitchens and extended the project to six-months.

3. Outlook for the coming financial year (2021/22)

The Province and country can only recover from the economic impact of the COVID-19 pandemic if the economy grows and our citizens generate income. Essentially, a job is a golden ticket out of the cycle of poverty and inequality in South Africa, and it is the foundation for any recovery which aims to have a positive impact on women, children, youth and people with disabilities. In light of the fact that the COVID-19 pandemic has exacerbated the economic challenges experienced by the national and provincial economy, the Western Cape Government has developed a Recovery Plan with Jobs as a key theme.

The road ahead will not be a simple one. In this regard, the Department has four (4) priorities and two additional key focus areas that will make it possible to achieve the impact of growing employment.

These priorities are:

- Ease of doing business
- Investments and exports
- Energy Resilience
- Skills Development
- SMME Development
- Digital Economy

Priority 1: Ease of Doing Business

The Department will proceed with existing interventions or commence new ones in the following areas: The Port of Cape Town, seeking to address issues along the entire value chain from farmer/manufacturer, to transporter, storage, to port, to ship; transport logistics (with particular emphasis on abnormal loads); construction and land use (including rezoning and departures; heritage conservation and approval and environmental authorisation, etc.); regulatory environment for small business including procurement reform in the WCG to benefit smaller firms/enterprises) operators); legislative reform to enable and encourage, even incentivise township development and economic growth

To increase the number of businesses assisted by the Department in this time of economic recovery the Department will implement Municipal ease of doing business [EODB] interventions that embeds EODB as a priority across districts by collaborating with districts on implementation of appropriate local economic recovery plan projects. These projects will more specifically aim to build and strengthen the supply-side district business support ecosystems, remove obstacles that improves the ability to do business, boost investment opportunities and stimulates the ability to do business in municipal regions and build demand-driven business stakeholder networks that expands local ecosystems to unlock opportunity. Government investment and leveraged private sector responsiveness together create impact on the economy, livelihoods and economic inclusion. There is a need to support building local business and stakeholder networks to find synergy and unlock economic opportunities in our townships, towns, municipalities and cities.

Priority 2: Investments and Exports

Agri-Processing: The Agri-processing sector is a significant part of the economy and accounted for 4.9 per cent of economic activity in South Africa and 3.2 per cent of the labour force in 2018. So, whilst Western Cape's Agri-processing sector continues to flourish and makes a very important contribution to the Western Cape's economy, there remain significant challenges brought about by the outbreak of COVID-19. The COVID-19 pandemic has resulted in mass production shutdowns and supply chain disruptions. Although the food industry was considered essential and permitted to operate, producers of liquor, specifically the wine industry, faced potential challenges due to bans on the sale of alcohol products.

To respond to the challenges and impact created by COVID-19, the Department of Economic Development and Tourism crafted an Economic Recovery Plan (subsumed as the Jobs theme into the Western Cape Recovery Plan) giving effect to the development of an Agri-processing sector plan. The Department has embraced the opportunity to forge a new path for integrated market development, research, development and easing of regulatory and market requirements for the benefit of the Agri-processing sector through the Sector Plan. Through the Sector Plan, the Department will be addressing the following two clear challenges to the prosperity of the Agri-processing sector:

The export of bulk and primary agricultural products without adding value.

The surge of imports of Agri-processed products that are already produced in South Africa.

The Sector Plan, therefore, should be inclusive of a set of Key Action Plans attached to quarterly milestones and a clear delineation of supporting departments/agencies as well as private sector partners for each Key Action Plan in the food processing, beverages processing and natural products. The Plan will focus attention on better integration of cross-cutting issues such as:

Sector intelligence

Opening of markets for firms and key subsectors

Addressing binding constraints

Increase local value addition and reduce imports

Strengthening partnership towards delivery

Mobilising resources to leverage funding

Manufacturing: The manufacturing sector is an important sector for both the South African and Western Cape economies. The manufacturing sector contributed close to R95 billion (or 15.5 per cent) to the provincial GVA and employed 322 058 people (or 19 per cent) of national manufacturing employment) in 2019. COVID-19 impacted on the profitability and cash flows of businesses, reduced the demand for products as well as cancelling of orders and disrupted the value chains of the manufacturing industries. The Manufacturing unit will facilitate interventions aimed at improving trade performance and growing exports linked to the manufacturing sector. The strategic focus areas to achieve the goals of the Western Cape Recovery Plan and to stimulate economic growth in the manufacturing sector, in collaboration with other government departments, industry, labour and other strategic partners in the short to medium term includes:

Enterprise and supplier development interventions with the focus on building and strengthening sub-sector specific competitiveness as well as opportunities for transformation and new entrants through sub-sector export cluster development.

Continuous productivity improvement programmes to build resilience and support companies to be meaningful players in the local and global economy.

Coordination of market access and trade promotion opportunities to identify export potential markets and new or niche markets, including the rest of Africa.

Addressing major market constraints that impact on the future growth of the industry.

Skills development programmes that will support sub-sector specific skills.

Support and assist with the development of infrastructure projects that will create an enabling environment for sector growth.

Promote and attract investment in the industry.

Maintain and develop an effective business and stakeholder ecosystem to improve business and consumer confidence.

Finance Business Services: During the COVID-19 period, the services sector also experienced a negative impact on its various industries; however, some of these industries have so far managed to avoid severe job losses and financial strain. These included the financial services, BPO and ICT industries. Other sectors, however, such as the film and property management struggled during the COVID-19 pandemic.

The Services Sector initiatives are aligned to the medium to long term period performance of the Western Cape Recovery Plan. Key activities within this unit will be to finalise the sector plan as well as commence with the establishment of a relevant industry action platforms which have not been in place. This sector can respond with many catalytic projects and the role-out of the investment pipeline aligned to property development is key and supporting investment capacity building support programme for all the municipalities is key as many of these are property-related. Film readiness training programmes will also be developed to be rolled out in all the districts in the Province.

Marine Services/Oceans Economy: This sector was affected by COVID-19 concerning key investment projects such as the upgrades at the Port of Cape Town being postponed, exports of commodities such as abalone not being allowed during specific lockdown levels, etc. This priority sector linking to marine manufacturing and coastal tourism activities and focus areas will be adjusted accordingly in the following financial year

concerning the Jobs theme of the Western Cape Recovery Plan. To achieve the objective of growing the contribution of oceans economy to the Western Cape economy, a programmatic approach across the coastal districts, informed by stakeholder input, is necessary. The service offering will therefore include the following programmes and initiatives:

Industry Action platforms: The Western Cape Oceans Economy Working Group has been established to fulfil this role. The working group, in partnership with the coastal municipalities, will be expanded to include more private sector stakeholders, to discuss the implementation of economic opportunities.

Research and Sector insights: The objective is to generate market and sector intelligence across several prioritised value-chains, and to share this information with the stakeholders through various channels.

Policy: A review of various existing growth constraining policies is critical if the Oceans Economy opportunities are to benefit the coastal communities who often rely solely on the ocean for food and jobs. Emphasis will be put on close monitoring of all new legislation etc. and work with the red tape team to identify policy priorities.

Investment and Trade development: Developing capacity for export in particular industries such as aquaculture related commodities.

Catalysts identification and co-ordination: Targeted stakeholder engagements/workshops will be held across all coastal districts to continuously identify and refine a list of catalytic initiatives. The engagements will ensure that the private sector continues to lead and government focuses on supporting through the creation of an enabling environment for businesses to do business.

Industry incentives: Unlock more incentives for the industry and support concerning COVID-19 relief funding where relevant.

The tourism sector support initiatives are aligned to the VIP 2 priority (Growth and Jobs) focus area in terms of growing exports and increasing investments as well as DEDAT's five-year strategy. The Programme will also work across all PSP focus areas, however, will give more attention to investment attraction along the tourism value chain as well as supporting the sector to realise a growth in tourism arrivals (both international and domestic) to the Western Cape. The Draft Western Cape Tourism Blueprint 2030 action plans are aligned to priorities with the National Tourism Sector Strategy, Tourism Game Changers and the NDP. The strategy will be achieved in partnership with Wesgro DMO and the various provincial stakeholders in the tourism eco-system.

The second phase of finalising the Western Cape Tourism Strategy is underway in response to COVID-19 and the impact it has had on the sector. This will be finalised in 2021 in line with the National Tourism Recovery Plan. The Draft Western Cape Tourism Blueprint 2030 developed in 2019/20 is the 10-year development plan/strategy for the Province which sets out the foundation to start shaping the development needed to maintain and develop a sustainable and thriving tourist destination. Tourism is a major contributor to the economy and employment in the Western Cape. The growth of the Western Cape economy across all sectors need to be focused on recovering, sustaining and creating jobs, increasing business sales as well as achieving overall developmental mandates ensuring SMME development and transformation of the tourism industry.

One of the outcomes of the Draft Western Cape Tourism Blueprint 2030 will be to focus on improving the tourism product and service offering of the Western Cape through destination marketing and product development to ensure increased and repeat visitors as well as an increase in tourism expenditure. Therefore, the second phase rollout of the Tourism Product Development Fund will take place.

In light of COVID-19 and its severe impact on the tourism industry, the Department is expected to play a leading role in driving economic recovery in the industry. The disruptions across the tourism value chain brought upon by this pandemic has necessitated an in-depth review of the impacts of COVID-19 on the

tourism industry as well as scenarios for recovery. The results from the review will assist DEDAT to reprioritise interventions identified in the Draft Blueprint thus providing the basis for a short- and medium-term recovery plan that is aligned to the National Tourism Recovery Plan and the Western Cape Recovery Plan developed during 2020/21.

Flowing from the Draft Tourism Blueprint 2030 as well as work to support industry recovery several targeted research and planning projects have been identified. These are aimed at:

- Bringing about better alignment between public and private sector infrastructure planning and investment in a manner that supports tourism.

- Creating a more coherent institutional mechanism for driving industry collaboration at the Provincial level.

- Supporting districts with tourism planning and infrastructure investment.

- Planning for a more robust and modernised visitor information management system that responds to the latest trends in traveller behaviour and technological shifts.

- Upskilling of tour guides relating to digital skills and platforms.

- The second year of the tourism safety law enforcement unit in the Cape Town Metro.

- Continued support of the tourism safety response team throughout the Western Cape.

Trade and Investment Promotion: Wesgro plays an integral part in realising the potential related to investment and exports within the Western Cape as the Department's Agency. The key strategic imperative for the 2021/22 financial year aligned to the Western Cape Recovery Plan to rebuild internally, by focussing on local businesses and tourism include:

- Investment – 80 per cent of effort to supporting local businesses in Cape Town and the Western Cape and developing a business support pipeline that focuses on local business expansion in the first instance.

- Exports – virtual, hybrid and physical inward and outward missions with the key focus on export rand value and assisting exporters.

- Enhance our international presence through investment, export and promoting business expansion into the Western Cape from Gauteng and KZN.

- Build and maintain our Export Portal and retain the virtual outward and inward missions for increased audience participation.

As tourism is the worst affected industry in the economy the role Wesgro will be required to play in the recovery journey of the industry is vital, especially in terms of growing the domestic sector and allowing for recovery from international source markets. The key strategic imperative for the 2021/22 financial year aligned to the Western Cape Recovery Plan to rebuild internally, by focusing on local businesses and tourism include:

- Tourism – destination reputation management and stabilising the tourism value chain, by rebuilding domestic tourism first followed by regional and then international. We are fortunate that our offering in the Cape is well-positioned through our wide-open spaces and we will focus on building experiences best suited to the traveller.

- Revision of the Cape Town Air Access Strategy concerning route development; leveraging the impact of air access across investment, export and tourism; a hard lobby stance for improved airlift; and aligning effort and crowding-in funding.

Based on the aggressive approach needed for economic recovery and growth, Wesgro will:

Maintain and grow the high levels of participation achieved on the global virtual platforms across investment, export, tourism and film.

Significantly upscale digital international tourism marketing campaigns focused on key source markets to ensure competitive advantage.

Upscale locations marketing for the film industry, with increased, cross-sell leverage from the tourism sector.

Investment will be attracted into the two special economic zones in the Western Cape as well as into other economic development infrastructure initiatives; foreign investment will be attracted through international marketing interventions.

Saldanha Bay Industrial Development Zone (SBIDZ): The SBIDZ has a well-developed Investor Pipeline and e-lease system, which is used to continuously monitor and track the progress of potential investors. Apart from the current tenants, a number of potential investors are currently in various stages of negotiation to establish themselves in the SBIDZ. The SBIDZ currently has more than 70 possible investors in its pipeline, of which 12 have signed contracts. The majority of the investors are currently in the investment development phase. The development of high value port land with direct access to the sea, has positioned SBIDZ strategically and positions it well to ensure perpetual investor attraction and foreign direct investment (FDI). The SBIDZ is assisting with the logistics of wind farm projects in the Northern Cape as part of the national Renewable Energy IPP project where access to port infrastructure was imperative. The SBIDZ is currently in the process of commissioning a marine Environmental Impact Assessment (EIA) for the development of additional port infrastructure to attract even more investors to the zone.

Atlantis Special Economic Zone (ASEZ): In the new financial year, the ASEZ will move into the construction phase for at least one investor – funding for the capital programme will be obtained from the national SEZ Fund. R500 million of new investment will be targeted to land in the Zone in the financial year. The construction phase will be supported by the expansion of the ASEZ's enterprise development programmes, which will be implemented with DEDAT support, and jointly with other departments and/or the City of Cape Town.

Priority 3: Energy Resilience

The Municipal Energy Resilience (MER) project is aimed at providing preparatory development, support and capacity building to implement renewable energy projects in municipalities across the Province; and enabling municipalities, businesses and households to generate, procure and sell own power, including but not limited to municipalities transacting directly with Independent Power Producers (IPPs). The MER initiative also aims to improve the resilience of municipal revenue and enable the balancing of energy security with a new, more reliable, more secure and less expensive future electricity pricing strategy to sustain and grow the economy, all of which supports post-COVID-19 economic recovery.

In the 2021/22 financial year, the Department will begin the development of pioneering renewable energy projects (across utility scale energy generation, distributed scale energy generation, small scale embedded generation and energy storage) in some of the six candidate municipalities. These projects will explore different technologies, scales, cost options, scale of investment required, regulatory issues, financial/contracting/procurement mechanisms, funding sources etc. and will be supported by specialist transactional, legal and other support provided. At the same time, the project will entail working with municipalities to help fill gaps (foundational studies, capacity, policy etc.) to enable future energy project implementation.

Through the energy sector desks, currently run through GreenCape, the Department will continue to support mainstream businesses in improving their energy resilience as well as energy sector businesses to enable them to grow their footprint in the Western Cape. Support will also continue to be provided to large companies to hand hold their investment decisions towards installing rooftop PV on their sites. Finally, support will continue to be provided to all Western Cape municipalities to develop and revise Small-Scale Embedded Generation (SSEG) feed-in tariff frameworks, feed-in tariffs (i.e., feed-in tariffs for rooftop PV) and to enable wheeling (i.e., energy trading across the municipal grid).

Challenges: The initiative is highly complex involving multiple determinants (e.g. policies, regulations, planning and procurement processes) that are still developing and evolving. The team has had to work with and respond to national developments and entities to resolve the yet unanswered questions. While many municipalities are itching to improve their energy resilience through taking advantage of the changes in the energy related regulations, we must ensure that the Province's approach to improving energy resilience is based on solid planning, accurate facts and figures and consultation. This is new ground across the Country, and the region needs to make sure that any initiatives are implemented in the most effective and expedient manner. As a result, the immediate focus is on a smaller group of candidate municipalities to test, refine and eventually rollout exciting new energy projects. The work will require innovative approaches and mechanisms that may challenge past approaches and management frameworks, but we recognise these changes are needed to ensure energy resilience and grow the economy.

Priority 4: Address the skills gap

The COVID-19 pandemic has exacerbated the inability of the labour market and skills ecosystem to respond to Industry skills shortages, which negatively impacts investment; erodes business confidence competitiveness; economic growth; and employment creation.

Aside from the economic impact of the COVID-19 pandemic, there is still an increase in youth unemployment due to new labour market entrants not demonstrating expected capabilities required to give expression to roles in which the economy is experiencing skills shortages.

Aligned to the Western Cape Recovery Plan and the strategic objective of support job creation in the Province, the Skills Development and Innovation Programme is focusing on boosting employment for people without work through accelerating skills supply and work placement initiatives.

It's also aligned to the Focus area 4: Creating opportunities for job creation through skills development, by supporting youth skills development initiatives (including artisan development, skills for the digital economy, apprenticeship initiative and graduate/industry internships).

We have achieved this by driving "partnerships for employment" model to make the impact to increase access, improve youth employment and improve the skills ecosystem. The collective efforts of various stakeholders in the skills ecosystem that play a role in policymaking, skills planning, implementation, and funding will be key to integrate efforts to achieve the objective by:

- Increase the internships and skills programmes with a focus of the Business Process and Outsourcing (BPO) sector;

- Improve access to skills opportunities focused on cross-cutting digital and related skills required across various sectors; and

- Improve the skills ecosystem.

The Programme will continue to implement key employment programmes focusing on strengthening the Work and Skills as well as Artisan Development work placement programmes responsive to industry needs.

It is becoming increasingly challenging with the severe fiscal constraints across the public sector to fund the entire value chain for the skills development supply pipelines. It will require more partnerships to employment by influencing the quality and the focus of our academic institutions, while at the same partnering with other government, industry, and other social partners to work together and financially contribute towards the articulation of youth across the pipeline that will lead to employability.

The Programme will continue to strengthen collaborations and leverage funding with key partners including government, industry and SETAs, NSF and other key funders in the skills ecosystem to co-fund towards increase youth access to skills interventions and workplace experience.

It also requires us to lobby and influence systemic change across the skills supply pipeline to address short, medium and long-term goals of ensuring that supply is aligned to the current and future skills demands of the growth sectors in the Province.

Key focus Area 1: Enterprise Development

The revised strategy will focus on the coordination and integration of business development support initiatives (financial and non-financial) available to SMMEs and undertaken by the WCG departments, municipalities and other ecosystem stakeholders to enhance the sustainability and growth of these enterprises through the following measures:

- SMME participation in WCG service delivery programmes (e.g. Departments of Human Settlements (through housing delivery) and Transport and Public Works (through public infrastructure in schools, roads, etc.) and the coordination and integration of business development support initiatives linked to these;

- Support existing SMME development projects implemented by institutions, municipalities, organisations and/or corporates that supports Western Cape based SMMEs.

- Increased access by SMMEs to procurement opportunities at provincial, public entities and municipal level;

- Co-ordination and building of the Western Cape SMME support ecosystem; and

The sustainability and growth of SMMEs, especially post COVID-19 will require access to business development support measures (financial and non-financial) to enhance the sustainability and growth of businesses. The increased coordination and integration of business development support initiatives available to SMMEs will contribute to business sustainability, growth and ultimately job creation.

Key focus Area 2: Digital Economy

In 2021/22, the Department will continue to fund the Khayelitsha Bandwidth Barn and I-CAN Elsie's River facilities. Both provide invaluable, free training to citizens in a variety of digital and business skills.

The Digital Economy unit will focus on unblocking system challenges in the market and regulatory environment to further improve the ease of doing business for tech and non-tech companies in the Western Cape. This includes stimulating relevant partners to address supply-side issues such as closing the digital skills gap, developing rapid deployment guidelines for telecom services to be adopted by the municipalities, addressing tech business constraints (scarce skill visa issues, exchange controls) increasing venture capital and promoting the emerging drone ecosystem.

4. Reprioritisation

The Western Cape Government recognises that we can only recover from the economic impact of the COVID-19 pandemic if our economy grows and our citizens generate income. Essentially, a job is a golden ticket out of the cycle of poverty and inequality in South Africa, and it is the foundation for any recovery which aims to have a positive impact on women, children, youth and people with disabilities. In light of the fact that the COVID-19 pandemic has exacerbated the economic challenges experienced by the national and provincial economy, the Western Cape Government has developed a Recovery Plan with Jobs as a key theme. The Jobs theme in the Western Cape Recovery Plan builds on the Jobs Now plan.

The Jobs theme is aligned to the other themes in the Western Cape Recovery Plan as it focuses on creating an enabling environment for job creation, primarily through supporting private sector and markets, thereby improving wellbeing and safety. The enabling environment to grow the economy and create jobs will be achieved by focusing on the following areas:

Accelerate ease of doing business: Enable the ease of doing business by “attacking” significant constraints on economic growth.

Boost investments and exports: Boost private sector investments. Promote and support exports.

Scale up work opportunities and skills for people without jobs: Boost employment for people without work through accelerating skills supply and work placement initiatives.

Economic resilience: Enable energy and water resilience.

Boost infrastructure: Stimulate the economy by boosting infrastructure investment and job creation in the public sector.

5. 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 Implementation Plans (Project Plans) 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.

6. Receipts and financing

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Treasury funding											
Equitable share	375 698	388 048	463 647	584 260	501 513	501 513	488 636	(2.57)	494 163	459 528	
Financing	19 181	35 204	33 110	20 000	32 000	32 000	28 800	(10.00)	20 000		
Provincial Revenue Fund	19 181	35 204	33 110	20 000	32 000	32 000	28 800	(10.00)	20 000		
Total Treasury funding	394 879	423 252	496 757	604 260	533 513	533 513	517 436	(3.01)	514 163	459 528	
Departmental receipts											
Sales of goods and services other than capital assets	438	483	410	351	351	351	371	5.70	388	405	
Transfers received					1 022	1 022		(100.00)			
Interest, dividends and rent on land	39	27									
Sales of capital assets	22	19	32								
Financial transactions in assets and liabilities	3 925	615	1 584								
Total departmental receipts	4 424	1 144	2 026	351	1 373	1 373	371	(72.98)	388	405	
Total receipts	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933	

Summary of receipts:

Total receipts decrease by R17.079 million or 3.19 per cent from R534.886 million in the 2020/21 revised estimate to R517.807 million in 2021/22.

Treasury funding:

Equitable share funding decreases by R12.877 million or 2.57 per cent from R501.513 million in the 2020/21 revised estimate to R488.636 million in 2021/22.

Departmental receipts:

Included in the Department's total allocation for 2021/22 is the projected Departmental receipts of R371 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.

7. Payment summary

Key assumptions

The key cost drivers of the wage agreement over the 2020 MTEF have been revised. The inflation projections, cost of living adjustments, housing allowance and medical allowance increases to be applied are as follows:

CPI projections:

2021/22: 4.2 per cent

2022/23: 4.2 per cent

2023/24: 4.4 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.60	62 156	64 055
2. Integrated Economic Development Services	37 174	46 150	66 271	78 690	90 504	90 504	51 357	(43.25)	57 651	59 097
3. Trade and Sector Development	49 542	47 204	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452
4. Business Regulation and Governance	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535
5. Economic Planning	129 350	134 244	181 807	171 867	146 595	146 595	171 672	17.11	157 878	95 025
6. Tourism Arts and Entertainment	53 397	59 339	58 148	95 614	77 582	77 582	77 207	(0.48)	79 627	82 517
7. Skills Development and Innovation	61 173	70 122	65 055	84 145	79 919	79 919	70 363	(11.96)	75 879	76 252
Total payments and estimates	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933

Note: Programme 1: MEC salary provided for in Vote 3: Provincial Treasury.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	221 616	232 363	215 353	270 579	182 278	182 278	208 493	14.38	199 961	176 156
Compensation of employees	115 365	125 927	131 943	165 221	123 258	123 258	132 545	7.53	133 289	134 161
Goods and services	106 251	106 436	83 410	105 358	59 020	59 020	75 948	28.68	66 672	41 995
Transfers and subsidies to	171 579	186 573	278 643	327 886	345 086	345 086	307 314	(10.95)	311 376	280 327
Provinces and municipalities	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000
Departmental agencies and accounts	124 833	148 035	206 082	215 274	196 242	196 242	204 954	4.44	201 670	168 168
Higher education institutions		2 000		1 600	1 230	1 230		(100.00)		
Public corporations and private enterprises	3 530	7 877	9 432	16 976	52 034	52 034	6 500	(87.51)	8 273	6 500
Non-profit institutions	30 611	17 374	32 538	18 059	22 408	22 408	38 700	72.71	42 244	42 833
Households	11 105	11 287	24 377	60 782	65 438	65 438	51 680	(21.02)	53 189	56 826
Payments for capital assets	5 997	5 387	4 678	6 146	7 516	7 516	2 000	(73.39)	3 214	3 450
Machinery and equipment	5 348	4 972	4 560	6 146	7 126	7 126	2 000	(71.93)	3 214	3 450
Software and other intangible assets	649	415	118		390	390		(100.00)		
Payments for financial assets	111	73	109		6	6		(100.00)		
Total economic classification	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Western Cape Tourism, Trade and Investments Promotion Agency	76 675	92 399	130 252	172 706	146 224	146 224	164 898	12.77	159 693	168 168
Western Cape Saldanha Bay IDZ Licencing Company SOC Ltd	48 155	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Total departmental transfers to public	124 830	148 031	204 439	215 272	188 790	188 790	204 952	8.56	201 670	168 168

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Medium-term estimate								
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate					
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22	2020/21	2022/23
Cape Craft Design Institute	375											
South African Oil and Gas Alliance	2 100											
Cape Information and Technology Initiative	2 100	500	2 142	736	736	736	700	(4.89)	700	700		
Bpesa	450											
Cape Clothing and Textile Cluster	300											
Western Cape Tooling Initiative	300											
Clotex	300		791	1 575	1 000	1 000		(100.00)				
Cape Town Fashion Council	450											
Broadband Foundation		550										
Cape Chamber of Commerce					355	355		(100.00)				
Small Enterprise Development Agency					5 000	5 000		(100.00)				
Technical Innovation Agency (TIA)					2 450	2 450		(100.00)				
!Kwattu					390	390		(100.00)				
Western Cape Fine Food Initiative	900											
Western Cape Economic Development Partnership	10 136	10 924	11 325	11 948	13 948	13 948	13 900	(0.34)	13 444	14 033		
GreenCape	10 800											
National Empowerment Fund	2 000	5 000	10 000									
Genesis IT Initiative	400	400	750	688	688	688	700	1.74	700	700		
Total departmental transfers to other entities	30 611	17 374	25 008	14 947	24 567	24 567	15 300	(37.72)	14 844	15 433		

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Medium-term estimate								
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate					
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22	2020/21	2022/23
Category A				13 585	4 920	4 920	5 480	11.38	6 000	6 000		
Category B	1 500		6 050	1 110	1 849	1 849		(100.00)				
Category C			164	500	965	965		(100.00)				
Total departmental transfers to local government	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000		

8. 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 manage and direct the Departmental transversal administrative programmes that give leadership to the Department

to effectively maintain an oversight function of the whole Department's mandate and function

Sub-programme 1.2: Financial Management

to provide an effective financial management function

to ensure implementation of the PFMA and other related financial regulations and policies

to provide 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 render communication 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 R66.400 million for the 2021/221 financial year. This represents an increase of R4.113 million or 6.60 per cent. This increase in budget is to provide funding for filling of vacant posts within the Programme which will be required to maintain the high standards of governance employed within the Department, as well as drive innovative solutions, in partnership with Ce-I, within the Department.

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 monitored

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

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23	2023/24
							2020/21	2020/21	2020/21		
1. Office of the HOD	6 054	10 644	7 464	8 895	11 679	11 679	10 297	(11.83)	9 846	10 042	
2. Financial Management	31 610	34 713	34 829	44 132	36 923	36 923	39 098	5.89	39 710	41 246	
3. Corporate Services	20 403	12 296	14 621	14 907	13 685	13 685	17 005	24.26	12 600	12 767	
Total payments and estimates	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.60	62 156	64 055	

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	53 456	53 356	51 671	61 810	55 169	55 169	64 398	16.73	58 942	60 605
Compensation of employees	36 324	40 930	37 088	45 510	43 482	43 482	46 500	6.94	46 499	47 220
Goods and services	17 132	12 426	14 583	16 300	11 687	11 687	17 898	53.14	12 443	13 385
Transfers and subsidies to	57	43	1 059	2	10	10	2	(80.00)		
Departmental agencies and accounts	3	4	4	2	2	2	2			
Households	54	39	1 055		8	8		(100.00)		
Payments for capital assets	4 500	4 189	4 118	6 122	7 102	7 102	2 000	(71.84)	3 214	3 450
Machinery and equipment	4 500	4 189	4 118	6 122	7 102	7 102	2 000	(71.84)	3 214	3 450
Payments for financial assets	54	65	66		6	6		(100.00)		
Total economic classification	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.60	62 156	64 055

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	57	43	1 059	2	10	10	2	(80.00)		
Provinces										
Departmental agencies and accounts	3	4	4	2	2	2	2			
Departmental agencies (non-business entities)	3	4	4	2	2	2	2			
Other	3	4	4	2	2	2	2			
Households	54	39	1 055		8	8		(100.00)		
Social benefits	54	39	1 018		8	8		(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 PDIs

Sub-programme 2.4: Red Tape Reduction

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

Policy developments

Businesses (both formal and informal) must contend with stagnant and declining levels of economic growth and business confidence which was exacerbated by the additional shocks from COVID-19 which negatively affect the sustainability and growth of SMMEs. The ability of SMMEs to recover from the effects of the economic lockdown will be slower than anticipated and require varied and sustained interventions over time that will contribute to their sustainability and expansion. The creation of an accessible and enabling business support ecosystem is critical to enhance the ease of doing business which contributes to business sustainability, economic growth and job creation. The need for partnership, collaboration and interaction within and between the public and private sector and a coherent approach to service design and delivery to reduce duplication is crucial to achieving this objective. To address these challenges, the Enterprise Development unit will focus on the following strategic direction:

Create and increase opportunities – Facilitate and increase market access opportunities both within the public (e.g., provincial, public entities and municipal procurement opportunities) and private sector. This would encourage value chain participation by SMMEs in economic sectors prioritised by the WCG and municipalities (e.g., manufacturing, tourism, export, infrastructure) and SMME participation in WCG service delivery programmes (e.g., housing and infrastructure delivery). Capacitating businesses with access to appropriate information and support services to enable them to take up market opportunities is critical.

Enhance the Western Cape SMME Support ecosystem – The focus will be less on what each institution does on their own, and more on how all institutions collaborate. The strategy will integrate WCG government support through access to the economic cluster departments, improve access to business development support, strengthen business-government relations and bring about an improved regulatory environment. This would include capacity building and resilience enhancing WCG programmes/projects comprising financial and non-financial support including training, digital and technology support and incubation.

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

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

Expenditure trends analysis

The budgeted allocation for the Programme has decreased from R90.504 million (revised estimate) in the 2020/21 financial year to R51.357 million in 2021/22 financial year, thus representing retraction of R39.147 million or 43.25 per cent.

Outcomes as per Strategic Plan

Improved ease of doing business

Outputs as per Annual Performance Plan

Businesses assisted through entrepreneurship promotion and/or businesses support interventions.

Municipal ease of doing business interventions supported.

Ease of doing business interventions supported.

Table 8.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Enterprise Development	22 314	28 735	44 995	48 499	66 714	66 714	27 139	(59.32)	31 174	31 198
2. Regional and Local Economic Development	6 828	7 906	10 979	6 168	11 419	11 419	10 503	(8.02)	10 544	10 574
4. Red Tape	8 032	9 509	10 297	24 023	12 371	12 371	13 715	10.86	15 933	17 325
Total payments and estimates	37 174	46 150	66 271	78 690	90 504	90 504	51 357	(43.25)	57 651	59 097

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

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	30 091	32 962	28 771	59 181	28 627	28 627	26 217	(8.42)	28 511	29 957
Compensation of employees	17 602	18 351	19 954	28 517	19 349	19 349	19 957	3.14	20 303	20 725
Goods and services	12 489	14 611	8 817	30 664	9 278	9 278	6 260	(32.53)	8 208	9 232
Transfers and subsidies to	6 285	13 122	37 230	19 509	61 877	61 877	25 140	(59.37)	29 140	29 140
Provinces and municipalities			5 950	1 110	1 624	1 624		(100.00)		
Departmental agencies and accounts			1 639		5 000	5 000		(100.00)		
Higher education institutions				1 600	1 230	1 230		(100.00)		
Public corporations and private enterprises	3 530	7 877	9 432	11 976	47 001	47 001	1 500	(96.81)	1 500	1 500
Non-profit institutions	2 000	5 000	19 863	4 823	6 782	6 782	23 400	245.03	27 400	27 400
Households	755	245	346		240	240	240		240	240
Payments for capital assets	783	66	261							
Machinery and equipment	783	66	261							
Payments for financial assets	15		9							
Total economic classification	37 174	46 150	66 271	78 690	90 504	90 504	51 357	(43.25)	57 651	59 097

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	6 285	13 122	37 230	19 509	61 877	61 877	25 140	(59.37)	29 140	29 140
Provinces and municipalities			5 950	1 110	1 624	1 624		(100.00)		
Municipalities			5 950	1 110	1 624	1 624		(100.00)		
Municipal agencies and funds			5 950	1 110	1 624	1 624		(100.00)		
Departmental agencies and accounts			1 639		5 000	5 000		(100.00)		
Departmental agencies (non-business entities)			1 639		5 000	5 000		(100.00)		
Other			1 639		5 000	5 000		(100.00)		
Higher education institutions				1 600	1 230	1 230		(100.00)		
Public corporations and private enterprises	3 530	7 877	9 432	11 976	47 001	47 001	1 500	(96.81)	1 500	1 500
Public corporations				410						
Other transfers to public corporations				410						
Private enterprises	3 530	7 877	9 432	11 566	47 001	47 001	1 500	(96.81)	1 500	1 500
Other transfers to private enterprises	3 530	7 877	9 432	11 566	47 001	47 001	1 500	(96.81)	1 500	1 500
Non-profit institutions	2 000	5 000	19 863	4 823	6 782	6 782	23 400	245.03	27 400	27 400
Households	755	245	346		240	240	240		240	240
Social benefits		26	6		240	240		(100.00)		
Other transfers to households	755	219	340				240		240	240

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

Key policy changes that will affect the programme is the shifts in many of the economic planning frameworks, strategies and plans which many have had to shift to include economic recovery plans. This would include the South African Economic Reconstruction and Recovery Plan as well as the Western Cape Recovery Plan. This shifts how the Department and Programme have to respond to sector priorities relating to how they were affected by COVID-19. This has impacted planning and response concerning programme priorities and

support also requiring a response for sectors that need to recover not just grow which is very much a shift from the VIP 2 priority which had an export lead approach.

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 R70.700 million (revised estimate) in the 2020/21 financial year to R70.763 million in the 2021/22 financial year. The resource envelope will primarily be focussed on maintaining the trade and investment promotion (Wesgro) initiatives to propel economic growth and job creation in the Western Cape.

Outcomes as per Strategic Plan

Increased exports

Increased Rand value of investment

Outputs as per Annual Performance Plan

Oversight of Wesgro Trade Promotion

Sector Development Initiatives supported

Table 8.3 Summary of payments and estimates – Programme 3: Trade and Sector Development

Sub-programme R'000	Outcome			Main appo- prietation 2020/21	Adjusted appo- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Trade and Investment Promotion	34 020	36 200	48 539	74 956	59 198	59 198	62 113	4.92	62 113	63 635
2. Sector Development	15 522	11 004	12 991	22 781	11 502	11 502	8 650	(24.80)	8 733	8 817
Total payments and estimates	49 542	47 204	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452

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 R26.169 million (2021/22) R32.246 million (2022/23) and R33.665 (2023/24) specifically and exclusively towards supporting Wesgro's export growth, trade and investment promotion initiatives.

Included in Sub-programme 3.1: Trade and Investment Promotion is an additional amount of R35.944 million (2021/22) R29.867 million (2022/23) and R29.970 (2023/24) specifically and exclusively towards Wesgro for promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Province.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	9 829	9 491	12 829	22 781	10 108	10 108	8 650	(14.42)	8 733	8 817
Compensation of employees	7 334	8 321	10 835	17 191	8 627	8 627	8 550	(0.89)	8 633	8 717
Goods and services	2 495	1 170	1 994	5 590	1 481	1 481	100	(93.25)	100	100
Transfers and subsidies to	39 695	37 700	48 547	74 956	60 592	60 592	62 113	2.51	62 113	63 635
Departmental agencies and accounts	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Public corporations and private enterprises					600	600		(100.00)		
Non-profit institutions	5 675									
Households			8		27	27		(100.00)		
Payments for capital assets	4	13	149							
Machinery and equipment	4	7	149							
Software and other intangible assets		6								
Payments for financial assets	14		5							
Total economic classification	49 542	47 204	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	39 695	37 700	48 547	74 956	60 592	60 592	62 113	2.51	62 113	63 635
Departmental agencies and accounts	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Departmental agencies (non-business entities)	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Western Cape Trade and Investment Promotion Agency	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Public corporations and private enterprises					600	600		(100.00)		
Private enterprises					600	600		(100.00)		
Other transfers to private enterprises					600	600		(100.00)		
Non-profit institutions	5 675									
Households			8		27	27		(100.00)		
Social benefits			6		27	27		(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 structure and service establishment might change during the financial year 2021/22. Changes necessitated by the desire to comply with the constitutional as well as legislative mandate will see the Province re-establishing the Consumer Affairs Tribunal in line with the Provincial legislation. This structure will enable the programme to refer matters to the Tribunal for adjudication. Furthermore, the programme will start the process of aligning the Provincial legislation with national legislation. This will ensure that the Province remain within the legislative orbit of consumer protection.

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 R7.299 million (revised estimate) in 2020/21 to R10.045 million in 2021/22. The increase translates to 37.62 per cent or R2.746 million.

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

Complaints resolved within 90 days

Table 8.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Consumer Protection	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535
Total payments and estimates	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	10 591	9 024	9 058	8 614	7 288	7 288	10 045	37.83	10 514	10 535
Compensation of employees	7 759	7 419	6 791	6 924	5 943	5 943	7 745	30.32	8 199	8 205
Goods and services	2 832	1 605	2 267	1 690	1 345	1 345	2 300	71.00	2 315	2 330
Transfers and subsidies to	7				1	1		(100.00)		
Households	7				1	1		(100.00)		
Payments for capital assets	2	660		10	10	10		(100.00)		
Machinery and equipment	2	660		10	10	10		(100.00)		
Total economic classification	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535

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			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Transfers and subsidies to (Current)	7				1	1		(100.00)		
Households	7				1	1		(100.00)		
Social benefits	7				1	1		(100.00)		

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 green industries and to facilitate resource-efficiency and sustainability to enhance the competitiveness and resilience of the whole economy

Policy developments

The global economy is characterised by rapid change and innovation, technological advances, rapid improvements to production and service systems, and severe challenges to the resource-intensive sustainability and climate change threats.

The DTIC has noted potential changes to the SEZ Act that may impact on the ASEZ and SBIDZ. The SEZ fund may also be reduced due to fiscal pressures which necessitates that the ASEZ and SBIDZ develop alternative funding models. This process has already been initiated. Moreover, National Treasury and SARS have noted that the SEZ Incentives may not be offered going forward and this necessitates that the Province develops a position paper as it relates to the importance of the SEZs as a critical lever for economic growth and partnerships with private sector and use the position paper to advocate for a change in how National Government views SEZs.

In terms of energy, the Municipal Energy Resilience (MER) project is aimed at contributing to the 5-year target of 500MW of low carbon energy produced in Western Cape, which in turn is aimed at enabling economic growth through reducing business costs, building business confidence & attracting investment. Additionally, low carbon economic activity will reduce the risks of carbon border adjustments starting to be implemented by foreign markets and has the potential to develop new markets that consider the carbon footprints of their imports. All of this contributes to VIP2 and the WC economic recovery plan.

In contributing to the Ease of Doing Business priority, digital technologies can provide an important and massive economic stimulus, not only to the Province's existing sectors, but also in the growth of new emerging industries. However, national regulations have not kept pace with the rapidly changing environment required to enable the development of these nascent opportunities. In the 2021/22 financial year, the Programme will be developing various policy approaches to deal with the key inhibitors that constrain the growth of tech opportunities, ranging from visas, drone regulations and skills 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 increased from R146.595 million (revised estimate) in the 2020/21 financial year to R171.672 million in the 2021/22 financial year. This represents an increase of 17.11 per cent or R25.077 million. This increase is primarily due to the increased allocations to the Energy Resilience projects within Sub programme: Green Economy.

Outcomes as per Strategic Plan

- Increased Exports
- Increased Rand value of investment
- Resource resilience of the economy improved

Outputs as per Annual Performance Plan

- Economic research on policy and planning reports developed
- Partnerships established and strengthened
- Catalytic infrastructure projects supported
- Digital economy projects supported
- Green economy projects supported

Table 8.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
1. Economic Policy and Planning	2 360	1 327	5 676	7 595	2 901	2 901	3 669	26.47	3 720	3 759
2. Research and Development	9 042	6 465	9 630	8 788	7 583	7 583	6 154	(18.84)	5 834	5 858
3. Knowledge Management	10 136	10 924	11 325	11 949	13 949	13 949	13 901	(0.34)	13 445	14 034
4. Monitoring and Evaluation										
5. Enabling Growth Infrastructure and Initiatives	56 283	63 660	118 508	85 535	80 850	80 850	91 142	12.73	87 902	48 354
6. Broadband for the Economy	21 414	15 575	18 836	17 762	17 102	17 102	9 070	(46.97)	9 013	8 486
7. Green Economy	30 115	36 293	17 832	40 238	24 210	24 210	47 736	97.17	37 964	14 534
Total payments and estimates	129 350	134 244	181 807	171 867	146 595	146 595	171 672	17.11	157 878	95 025

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 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R37.387 million (2021/22); R39.182 million (2022/23) and R40.906 for the purpose of establishing the Atlantis SEZ.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R40.054 million (2021/22) and R41.977 million (2022/23) for the purpose of supporting the Saldanha Bay IDZ.

Included in Sub-programme 5.7: Green Economy is an earmarked allocation amounting to R28.800 million (2021/22) and R20.000 million (2022/23) for the purpose of supporting the Municipal Energy Resilience projects.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	56 234	57 882	57 999	80 627	57 084	57 084	71 931	26.01	61 875	38 059
Compensation of employees	25 120	27 019	33 752	39 786	27 779	27 779	29 421	5.91	29 924	29 608
Goods and services	31 114	30 863	24 247	40 841	29 305	29 305	42 510	45.06	31 951	8 451
Transfers and subsidies to	73 072	76 339	123 697	91 240	89 501	89 501	99 741	11.44	96 003	56 966
Departmental agencies and accounts	50 135	63 955	110 974	78 004	74 177	74 177	84 441	13.84	81 159	41 533
Non-profit institutions	22 936	12 374	12 675	13 236	15 236	15 236	15 300	0.42	14 844	15 433
Households	1	10	48		88	88		(100.00)		
Payments for capital assets	34	22	91		10	10		(100.00)		
Machinery and equipment	34	22	32							
Software and other intangible assets			59		10	10		(100.00)		
Payments for financial assets	10	1	20							
Total economic classification	129 350	134 244	181 807	171 867	146 595	146 595	171 672	17.11	157 878	95 025

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	73 072	76 339	123 697	91 240	89 501	89 501	99 741	11.44	96 003	56 966
Departmental agencies and accounts	50 135	63 955	110 974	78 004	74 177	74 177	84 441	13.84	81 159	41 533
Departmental agencies (non-business entities)	50 135	63 955	110 974	78 004	74 177	74 177	84 441	13.84	81 159	41 533
Western Cape Trade and Investment Promotion Agency	1 980	8 323	36 787	35 438	29 161	29 161	44 387	52.21	39 182	41 533
Saldanha Bay IDZ Licencing Company SOC Limited	48 155	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Non-profit institutions	22 936	12 374	12 675	13 236	15 236	15 236	15 300	0.42	14 844	15 433
Households	1	10	48		88	88		(100.00)		
Social benefits	1	10	48		88	88		(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

The Tourism sector support initiatives are aligned to the VIP 2 priority (Growth and Jobs) focussing area in terms of growing exports and increasing investments as well as DEDAT's 5-year strategy. The Programme will also work across all 2019 – 2024 provincial Strategic Plan focus areas, however, will give more attention to Investment Attraction along the tourism value chains as well as supporting the sector to realise a growth in tourism arrivals (both international and domestic) to the Western Cape. The Western Cape Tourism Strategy action plans are aligned priorities with the National Tourism Sector Strategy and Tourism Game Changers and the overall NDP. This will be achieved in partnership with Wesgro Destination Marketing Organisation (DMO) and the various Provincial stakeholders in the Tourism eco-system.

DEDAT will play a leadership role in the tourism ecosystem in order to align planning from a National level through the National Department of Tourism's (NDT) Tourism Sector Strategy as well as the SAT 5-in-5 plan. Through the Western Cape Tourism Blueprint the tourism products, activities as well as growth potential will be identified. It is necessary that this research and strategic linkages which will give effect to the Master Plan are aligned in the current eco-system at a National, Regional and Local level.

The strategic programmes will be focussed on the following strategic intents:

Strategic Intent 1: Competitive Identity

Strategic intent 2: Business Tourism

Strategic intent 3: Accessibility Awareness

Strategic intent 4: Visitor Experience Marketing

Strategic intent 5: Crises Communication Campaign/Reputation Management Campaigns

Strategic Intent 6: Destination Management

Strategic Intent 7: Destination Product 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 decreased from R77.582 million (revised estimate) in the 2020/21 financial year to R77.207 million in the 2021/22 financial year.

Outcomes as per Strategic Plan

Increased exports

Improved Tourism Safety Perception.

Outputs as per Annual Performance Plan

Tourism niche markets supported.

Tourism products developed.

Tourist guides developed.

Individuals/tourism related businesses inspected or monitored.

Tourism establishments/individuals supported by the tourism safety unit.

Oversight over the establishment of the Tourism Safety Law Enforcement Unit in partnership with City of Cape Town.

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

Table 8.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate				
							2021/22	2020/21	2022/23	2023/24	
1. Tourism Planning											
2. Tourism Growth and Development	12 722	12 963	13 222	33 300	20 482	20 482	18 809	(8.17)	21 229	19 517	
3. Tourism Sector Transformation				2	2	2		(100.00)			
4. Tourism Destination Marketing	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000	
Total payments and estimates	53 397	59 339	58 148	95 614	77 582	77 582	77 207	(0.48)	79 627	82 517	

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 6.2: Tourism Growth and Development is an amount of R5.480 million in 2021/22; R6.000 million in 2022/23 and R 6.000 million (2023/24) toward tourism safety initiatives.

Included in Sub-programme 6.4: Tourism Destination Marketing is an amount of R17.533 million in 2021/22; R21.605 million in 2022/23 and R22.556 million in 2023/24 specifically and exclusively towards promoting and upscaling destination marketing initiatives (Wesgro) to propel economic growth and job creation in the Western Cape.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro- prietation 2020/21	Adjusted appro- prietation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	11 179	12 902	12 902	14 717	9 959	9 959	8 329	(16.37)	8 456	8 517
Compensation of employees	7 148	8 774	8 554	12 363	7 603	7 603	7 819	2.84	7 906	7 917
Goods and services	4 031	4 128	4 348	2 354	2 356	2 356	510	(78.35)	550	600
Transfers and subsidies to	42 194	46 417	45 237	80 897	67 623	67 623	68 878	1.86	71 171	74 000
Provinces and municipalities	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Departmental agencies and accounts	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Public corporations and private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Non-profit institutions					390	390		(100.00)		
Households	19	41	211		92	92		(100.00)		
Payments for capital assets	20	13								
Machinery and equipment	20	13								
Payments for financial assets	4	7	9							
Total economic classification	53 397	59 339	58 148	95 614	77 582	77 582	77 207	(0.48)	79 627	82 517

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	42 194	46 417	45 237	80 897	67 623	67 623	68 878	1.86	71 171	74 000
Provinces and municipalities	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Municipalities	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Municipal agencies and funds	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Departmental agencies and accounts	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Departmental agencies (non-business entities)	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Western Cape Trade and Investment Promotion Agency	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Public corporations and private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Other transfers to private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Non-profit institutions					390	390		(100.00)		
Households	19	41	211		92	92		(100.00)		
Social benefits		41	136		42	42		(100.00)		
Other transfers to households	19		75		50	50		(100.00)		

Programme 7: Skills Development and Innovation

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

In support of the development of Human Capital and the provincial workforce, the programme will champion gender equality and people with disabilities. The Programme further will align and give support to the provincial priorities of Jobs, Safety and Well-being of the citizens of the Province.

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.

This priority will offer an important lever to the Skills Development Programme in that the holistic approach provides an improved human capital output or a “product” that is better equipped and more work-ready for the labour market challenges and inclusion into the economy.

The second priority, Economy and Jobs, aims to address the major impediment to economic growth and job creation, provides dignity and a livelihood.

The location of the Skills Development Programme in the Department of Economic Development and Tourism links to the priorities and provides an enabling environment to facilitate a better match between the supply of skills and industry's demand for skills.

The adoption of the Pathways to Work Opportunities as a response to empowering people and enabling the economy and job creation will systematically impact the skills supply and ensure that supply is responsive to demands.

In support of these priorities, the Programme aims to improve the match between the supply of qualified people to industry needs through the following:

- Support for increased alignment between the demand for and supply of skills, while it is acknowledged that in some cases the supply of skills plays a catalyst role for the demand for skills;

- Promote that individuals in the Province have the requisite foundational education and skills required to actively participate in, and contribute to, the economy of the Western Cape;

- Align planning processes with national imperatives, provincial developments and local ecologies to ensure that the strategies put in place for skills development both ensure that the relevant skills are available and that the necessary conditions for economic strategies are both addressed and stimulated;

- Enable role players in the Province (government, private sector, providers and NGOs) to jointly contribute to the successful implementation of initiatives; and

- Establish a mechanism to address blockages that arise in this process through engagement of role players as well as specific initiatives collaboratively undertaken.

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

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

Expenditure trends analysis

The allocated budget for the Programme decreased from R79.919 million (revised estimate) in the 2020/21 financial year to R70.363 million in the 2021/22 financial year. This represents a decrease of 11.96 per cent or R9.556 million.

Outcomes as per Strategic Plan

- Improved employability of beneficiaries supported.

Outputs as per Annual Performance Plan

- Skills Intelligence Report produced

- Beneficiaries supported through skills interventions

- Funds Leveraged

Table 8.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Provincial Skills and Partnership	17 322	33 258	14 918	7 882	6 980	6 980	4 940	(29.23)	4 931	5 046
2. Skills Programmes and Projects	42 381	35 124	47 875	71 782	69 381	69 381	61 769	(10.97)	67 220	67 427
3. Skills Incentives	1 470	1 740	2 262	4 481	3 558	3 558	3 654	2.70	3 728	3 779
Total payments and estimates	61 173	70 122	65 055	84 145	79 919	79 919	70 363	(11.96)	75 879	76 252

Note: The Programme Budget Structure is amended to align the organisational structure to the Programme Budget Structure. The sub-programme names of the programme are as follows:

Sub-programme 7.1: Provincial Skills Co-ordination is amended to Provincial Skills and Partnership.

Sub-programme 7.2: Workforce Development is amended to Skills Programmes and Projects.

Sub-programme 7.3: Innovation is amended to Skills Incentives.

Earmarked allocation:

Included in Sub-programme 7.2: Skills Programmes and Projects is an additional amount of R31.440 million in 2021/22; R32.949 million in 2022/23 and R34.399 million in 2023/24 towards upscaling skills development initiatives in the Province, specifically within the BPO and technology sectors.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	50 236	56 746	42 123	22 849	14 043	14 043	18 923	34.75	22 930	19 666
Compensation of employees	14 078	15 113	14 969	14 930	10 475	10 475	12 553	19.84	11 825	11 769
Goods and services	36 158	41 633	27 154	7 919	3 568	3 568	6 370	78.53	11 105	7 897
Transfers and subsidies to	10 269	12 952	22 873	61 282	65 482	65 482	51 440	(21.44)	52 949	56 586
Provinces and municipalities			164	500	500	500		(100.00)		
Higher education institutions		2 000								
Households	10 269	10 952	22 709	60 782	64 982	64 982	51 440	(20.84)	52 949	56 586
Payments for capital assets	654	424	59	14	394	394		(100.00)		
Machinery and equipment	5	15		14	14	14		(100.00)		
Software and other intangible assets	649	409	59		380	380		(100.00)		
Payments for financial assets	14									
Total economic classification	61 173	70 122	65 055	84 145	79 919	79 919	70 363	(11.96)	75 879	76 252

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	10 269	12 952	22 873	61 282	65 482	65 482	51 440	(21.44)	52 949	56 586
Provinces and municipalities			164	500	500	500		(100.00)		
Provincial agencies and funds			164	500	500	500		(100.00)		
Municipal agencies and funds			164	500	500	500		(100.00)		
Higher education institutions		2 000								
Households	10 269	10 952	22 709	60 782	64 982	64 982	51 440	(20.84)	52 949	56 586
Social benefits	29	8	55		201	201		(100.00)		
Other transfers to households	10 240	10 944	22 654	60 782	64 781	64 781	51 440	(20.59)	52 949	56 586

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF						
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																						
1 – 7	55	6 059	54	6 187	55	6 598	57	57	16 550	54	16 173	52	15 494	50	15 728	(4.3%)	(1.7%)	12.2%				
8 – 10	101	48 475	99	53 967	97	52 980	84	84	40 352	85	43 446	85	44 423	85	44 952	0.4%	3.7%	33.1%				
11 – 12	47	32 629	51	34 878	58	37 390	51	51	38 652	54	43 092	51	42 817	49	42 510	(1.3%)	3.2%	31.9%				
13 – 16	24	26 878	25	29 527	28	32 467	23	23	26 791	23	28 944	23	29 762	23	30 251		4.1%	22.1%				
Other	15	1 324	16	1 368	27	2 508	18	18	913	26	890	21	793	20	720	3.6%	(7.6%)	0.6%				
Total	242	115 365	245	125 927	265	131 943	233	233	123 258	242	132 545	232	133 289	227	134 161	(0.9%)	2.9%	100.0%				
Programme																						
Administration	102	36 324	102	40 930	110	37 088	102	102	43 482	113	46 500	110	46 499	108	47 220	1.9%	2.8%	35.1%				
Integrated Economic Development Services	30	17 602	32	18 351	32	19 954	27	27	19 349	27	19 957	27	20 303	27	20 725		2.3%	15.4%				
Trade and Sector Development	14	7 334	13	8 321	17	10 835	14	14	8 627	11	8 550	11	8 633	11	8 717	(7.7%)	0.3%	6.6%				
Business Regulation and Governance	16	7 759	14	7 419	16	6 791	13	13	5 943	14	7 745	14	8 199	13	8 205		11.4%	5.8%				
Economic Planning	39	25 120	44	27 019	52	33 752	43	43	27 779	41	29 421	40	29 924	40	29 608	(2.4%)	2.1%	22.3%				
Tourism Arts and Entertainment	16	7 148	16	8 774	18	8 554	14	14	7 603	13	7 819	12	7 906	12	7 917	(5.0%)	1.4%	6.0%				
Skills Development and Innovation	25	14 078	24	15 113	20	14 969	20	20	10 475	23	12 553	18	11 825	16	11 769	(7.2%)	4.0%	8.9%				
Total	242	115 365	245	125 927	265	131 943	233	233	123 258	242	132 545	232	133 289	227	134 161	(0.9%)	2.9%	100.0%				
Employee dispensation classification																						
Public Service Act appointees not covered by OSDs	242	115 365	245	125 927	265	131 943	233	233	123 258	242	132 545	232	133 289	227	134 161	(0.9%)	2.9%	100.0%				
Total	242	115 365	245	125 927	265	131 943	233	233	123 258	242	132 545	232	133 289	227	134 161	(0.9%)	2.9%	100.0%				

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

Training

Table 9.2 Information on training

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	242	245	265	351	233	233	242	3.86	232	227
Number of personnel trained	217	212	212	224	224	224	236	5.36	248	248
<i>of which</i>										
Male	89	90	90	95	95	95	100	5.26	105	105
Female	128	122	122	129	129	129	136	5.43	143	143
Number of training opportunities	68	72	72	77	77	77	81	5.19	85	85
<i>of which</i>										
Tertiary	16	17	17	18	18	18	19	5.56	20	20
Workshops	47	50	50	53	53	53	56	5.66	59	59
Seminars	5	6	6	6	6	6	6		6	6
Number of bursaries offered	16	17	17	18	18	18	19	5.56	20	20
Number of interns appointed	47	50	50	53	53	53	56	5.66	59	59
Number of days spent on training	5 250	5 555	5 555	5 860	5 860	5 860	6 182	5.49	6 479	6 479
Payments on training by programme										
1. Administration	1 666	1 239	1 308	1 753	937	937	1 741	85.81	1 777	1 777
2. Integrated Economic Development Services	286	204	218	235	300	300		(100.00)		
3. Trade and Sector Development	120	50	53	57			8			22
4. Business Regulation and Governance	180	86	93	100	8	8		(100.00)		
5. Economic Planning	300	283	297	315	15	15	40	166.67	23	23
6. Tourism Arts and Entertainment	55	82	88	95	237	237		(100.00)		
7. Skills Development and Innovation	257	161	107	114	114	114	50	(56.14)	50	50
Total payments on training	2 864	2 105	2 164	2 669	1 611	1 611	1 839	14.15	1 850	1 872

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Sales of goods and services other than capital assets	438	483	410	351	351	351	371	5.70	388	405
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	438	483	410	351	351	351	371	5.70	388	405
Transfers received from					1 022	1 022		(100.00)		
Households and non-profit institutions					1 022	1 022		(100.00)		
Interest, dividends and rent on land	39	27								
Interest	39	27								
Sales of capital assets	22	19	32							
Other capital assets	22	19	32							
Financial transactions in assets and liabilities	3 925	615	1 584							
Other	3 925	615	1 584							
Total departmental receipts	4 424	1 144	2 026	351	1 373	1 373	371	(72.98)	388	405

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	221 616	232 363	215 353	270 579	182 278	182 278	208 493	14.38	199 961	176 156
Compensation of employees	115 365	125 927	131 943	165 221	123 258	123 258	132 545	7.53	133 289	134 161
Salaries and wages	102 258	111 623	116 906	154 747	110 793	110 793	122 496	10.56	122 451	123 661
Social contributions	13 107	14 304	15 037	10 474	12 465	12 465	10 049	(19.38)	10 838	10 500
Goods and services	106 251	106 436	83 410	105 358	59 020	59 020	75 948	28.68	66 672	41 995
<i>of which</i>										
Administrative fees	325	373	257	253	36	36	220	511.11	462	464
Advertising	13 018	12 892	7 051	405	3 352	3 352	5 152	53.70	658	680
Minor Assets	459	155	666	484	391	391	303	(22.51)	302	695
Audit cost: External	2 324	3 025	3 119	3 500	2 798	2 798	3 668	31.09	3 840	4 124
Bursaries: Employees	352	721	387	300	300	300	314	4.67	42	42
Catering: Departmental activities	1 085	1 628	2 009	628	158	158	268	69.62	313	308
Communication (G&S)	890	1 099	947	959	917	917	1 407	53.44	705	819
Computer services	6 576	2 947	7 415	6 000	7 452	7 452	6 044	(18.89)	4 892	5 155
Consultants and professional services: Business and advisory services	35 616	35 153	24 464	74 639	30 666	30 666	45 669	48.92	37 383	14 472
Legal costs			2	2	2	2	1	(50.00)	1	1
Contractors	3 238	1 413	779	1 156	417	417	755	81.06	768	768
Agency and support/outsourced services	831			600	598	598	600	0.33	615	630
Entertainment	37	57	50	99	2	2	63	3050.00	53	55
Fleet services (including government motor transport)	513	647	702	700	240	240	102	(57.50)	107	107
Consumable supplies	676	521	782	607	1 783	1 783	1 054	(40.89)	1 152	1 156
Consumable: Stationery, printing and office supplies	1 012	1 096	861	1 131	3 780	3 780	528	(86.03)	548	523
Operating leases	518	304	137	65	94	94	126	34.04	140	160
Property payments	59	1	3	3	78	78	3	(96.15)	3	
Transport provided: Departmental activity	25	115								
Travel and subsistence	2 566	3 411	2 401	2 730	285	285	790	177.19	764	1 094
Training and development	32 825	36 602	27 896	9 024	4 397	4 397	7 859	78.74	12 608	9 421
Operating payments	1 594	1 810	1 533	843	1 049	1 049	437	(58.34)	641	646
Venues and facilities	991	1 787	1 458	980	132	132	317	140.15	392	392
Rental and hiring	721	679	491	250	93	93	268	188.17	283	283
Transfers and subsidies to	171 579	186 573	278 643	327 886	345 086	345 086	307 314	(10.95)	311 376	280 327
Provinces and municipalities	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000
Municipalities	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000
Municipal agencies and funds	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000
Departmental agencies and accounts	124 833	148 035	206 082	215 274	196 242	196 242	204 954	4.44	201 670	168 168
Departmental agencies (non-business entities)	124 833	148 035	206 082	215 274	196 242	196 242	204 954	4.44	201 670	168 168
Western Cape Trade and Investment Promotion Agency	76 675	92 399	130 252	172 706	146 224	146 224	164 898	12.77	159 693	168 168
Saldanha Bay IDZ Licencing Company SOC Limited	48 155	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Other	3	4	1 643	2	7 452	7 452	2	(99.97)		
Higher education institutions		2 000		1 600	1 230	1 230		(100.00)		
Public corporations and private enterprises	3 530	7 877	9 432	16 976	52 034	52 034	6 500	(87.51)	8 273	6 500
Public corporations				410						
Other transfers to public corporations				410						
Private enterprises	3 530	7 877	9 432	16 566	52 034	52 034	6 500	(87.51)	8 273	6 500
Other transfers to private enterprises	3 530	7 877	9 432	16 566	52 034	52 034	6 500	(87.51)	8 273	6 500
Non-profit institutions	30 611	17 374	32 538	18 059	22 408	22 408	38 700	72.71	42 244	42 833
Households	11 105	11 287	24 377	60 782	65 438	65 438	51 680	(21.02)	53 189	56 826
Social benefits	91	124	1 269		607	607		(100.00)		
Other transfers to households	11 014	11 163	23 108	60 782	64 831	64 831	51 680	(20.29)	53 189	56 826

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

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Payments for capital assets	5 997	5 387	4 678	6 146	7 516	7 516	2 000	(73.39)	3 214	3 450
Machinery and equipment	5 348	4 972	4 560	6 146	7 126	7 126	2 000	(71.93)	3 214	3 450
Transport equipment	2 007	2 835	2 288	2 000	2 245	2 245		(100.00)	1 000	1 100
Other machinery and equipment	3 341	2 137	2 272	4 146	4 881	4 881	2 000	(59.02)	2 214	2 350
Software and other intangible assets	649	415	118		390	390		(100.00)		
Payments for financial assets	111	73	109		6	6		(100.00)		
Total economic classification	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appo- p-riation	Adjusted appo- p-riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	53 456	53 356	51 671	61 810	55 169	55 169	64 398	16.73	58 942	60 605
Compensation of employees	36 324	40 930	37 088	45 510	43 482	43 482	46 500	6.94	46 499	47 220
Salaries and wages	31 849	35 662	32 236	41 183	38 615	38 615	42 373	9.73	42 243	42 858
Social contributions	4 475	5 268	4 852	4 327	4 867	4 867	4 127	(15.20)	4 256	4 362
Goods and services	17 132	12 426	14 583	16 300	11 687	11 687	17 898	53.14	12 443	13 385
<i>of which</i>										
Administrative fees	55	176	107	69	17	17	134	688.24	371	373
Advertising	8 104	467	3 651	38	2 024	2 024	4 548	124.70	52	52
Minor Assets	305	145	374	435	363	363	291	(19.83)	294	687
Audit cost: External	2 324	3 025	3 119	3 500	2 798	2 798	3 668	31.09	3 840	4 124
Bursaries: Employees	352	721	387	300	300	300	314	4.67	42	42
Catering: Departmental activities	192	122	305	58	20	20	69	245.00	107	107
Communication (G&S)	377	484	286	208	289	289	1 090	277.16	389	389
Computer services	1 088	1 070	911	3 000	1 603	1 603	3 244	102.37	2 392	2 655
Consultants and professional services: Business and advisory services	114	445	396	3 800	1 274	1 274		(100.00)		
Legal costs			2	2	2	2	1	(50.00)	1	1
Contractors	323	410	275	336	72	72	95	31.94	108	108
Agency and support/outsourced services	41									
Entertainment	6	18	13	15	1	1	17	1600.00	21	21
Fleet services (including government motor transport)	513	647	702	700	240	240	102	(57.50)	107	107
Consumable supplies	440	372	456	487	883	883	957	8.38	1 031	1 031
Consumable: Stationery, printing and office supplies	534	411	301	359	173	173	336	94.22	333	333
Operating leases	163	112	43		13	13	78	500.00	82	82
Property payments					70	70		(100.00)		
Travel and subsistence	366	876	388	370	47	47	278	491.49	260	260
Training and development	879	1 198	1 247	1 766	937	937	1 741	85.81	1 777	1 777
Operating payments	749	1 190	1 133	357	546	546	350	(35.90)	561	561
Venues and facilities	188	289	221	250	5	5	317	6240.00	392	392
Rental and hiring	19	248	266	250	10	10	268	2580.00	283	283
Transfers and subsidies to	57	43	1 059	2	10	10	2	(80.00)		
Departmental agencies and accounts	3	4	4	2	2	2	2			
Departmental agencies (non-business entities)	3	4	4	2	2	2	2			
Other	3	4	4	2	2	2	2			
Households	54	39	1 055		8	8		(100.00)		
Social benefits	54	39	1 018		8	8		(100.00)		
Other transfers to households			37							
Payments for capital assets	4 500	4 189	4 118	6 122	7 102	7 102	2 000	(71.84)	3 214	3 450
Machinery and equipment	4 500	4 189	4 118	6 122	7 102	7 102	2 000	(71.84)	3 214	3 450
Transport equipment	2 005	2 185	2 288	2 000	2 245	2 245		(100.00)	1 000	1 100
Other machinery and equipment	2 495	2 004	1 830	4 122	4 857	4 857	2 000	(58.82)	2 214	2 350
Payments for financial assets	54	65	66		6	6		(100.00)		
Total economic classification	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.45	62 156	64 055

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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 appropriation			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	30 091	32 962	28 771	59 181	28 627	28 627	26 217	(8.42)	28 511	29 957
Compensation of employees	17 602	18 351	19 954	28 517	19 349	19 349	19 957	3.14	20 303	20 725
Salaries and wages	15 545	16 216	17 593	27 124	17 535	17 535	17 701	0.95	17 648	18 407
Social contributions	2 057	2 135	2 361	1 393	1 814	1 814	2 256	24.37	2 655	2 318
Goods and services	12 489	14 611	8 817	30 664	9 278	9 278	6 260	(32.53)	8 208	9 232
<i>of which</i>										
Administrative fees	49	46	17	34	6	6	14	133.33	15	15
Advertising	174	434	493	150			100		100	100
Minor Assets	112		120	5	11	11		(100.00)		
Catering: Departmental activities	686	1 074	980	49	101	101	120	18.81	123	123
Communication (G&S)	104	116	113	146	94	94	88	(6.38)	98	100
Computer services	599	394	5		7	7		(100.00)		
Consultants and professional services: Business and advisory services	6 130	8 899	3 458	28 444	3 992	3 992	5 000	25.25	6 948	7 972
Contractors	845	255	377	520	345	345	660	91.30	660	660
Agency and support/outourced services	154									
Entertainment	17	11	13	24						
Consumable supplies	48	28	51	36	828	828	28	(96.62)	30	30
Consumable: Stationery, printing and office supplies	113	196	155	126	3 386	3 386	48	(98.58)	56	55
Operating leases	48	24	45		29	29		(100.00)		
Property payments					5	5		(100.00)		
Travel and subsistence		613	403	378	30	30	168	460.00	141	143
Training and development	1 315	1 396	1 621	718	300	300		(100.00)		
Operating payments	171	125	86	34	102	102	34	(66.67)	37	34
Venues and facilities	651	614	715							
Rental and hiring	702	386	165		42	42		(100.00)		
Transfers and subsidies to	6 285	13 122	37 230	19 509	61 877	61 877	25 140	(59.37)	29 140	29 140
Provinces and municipalities			5 950	1 110	1 624	1 624		(100.00)		
Municipalities			5 950	1 110	1 624	1 624		(100.00)		
Municipal agencies and funds			5 950	1 110	1 624	1 624		(100.00)		
Departmental agencies and accounts			1 639		5 000	5 000		(100.00)		
Departmental agencies (non-business entities)			1 639		5 000	5 000		(100.00)		
Other			1 639		5 000	5 000		(100.00)		
Higher education institutions				1 600	1 230	1 230		(100.00)		
Public corporations and private enterprises	3 530	7 877	9 432	11 976	47 001	47 001	1 500	(96.81)	1 500	1 500
Public corporations				410						
Other transfers to public corporations				410						
Private enterprises	3 530	7 877	9 432	11 566	47 001	47 001	1 500	(96.81)	1 500	1 500
Other transfers to private enterprises	3 530	7 877	9 432	11 566	47 001	47 001	1 500	(96.81)	1 500	1 500
Non-profit institutions	2 000	5 000	19 863	4 823	6 782	6 782	23 400	245.03	27 400	27 400
Households	755	245	346		240	240	240		240	240
Social benefits		26	6		240	240		(100.00)		
Other transfers to households	755	219	340				240		240	240
Payments for capital assets	783	66	261							
Machinery and equipment	783	66	261							
Other machinery and equipment	783	66	261							
Payments for financial assets	15		9							
Total economic classification	37 174	46 150	66 271	78 690	90 504	90 504	51 357	(43.25)	57 651	59 097

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

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	9 829	9 491	12 829	22 781	10 108	10 108	8 650	(14.42)	8 733	8 817
Compensation of employees	7 334	8 321	10 835	17 191	8 627	8 627	8 550	(0.89)	8 633	8 717
Salaries and wages	6 273	7 312	9 559	16 262	8 098	8 098	8 001	(1.20)	8 063	8 125
Social contributions	1 061	1 009	1 276	929	529	529	549	3.78	570	592
Goods and services	2 495	1 170	1 994	5 590	1 481	1 481	100	(93.25)	100	100
<i>of which</i>										
Administrative fees	15	21	18	30	2	2	31	1450.00	33	33
Advertising	40	71								
Minor Assets	12	1	143		1	1		(100.00)		
Catering: Departmental activities	9	26	127	370			26		27	8
Communication (G&S)	65	65	83	80	86	86		(100.00)	3	
Consultants and professional services: Business and advisory services	2 029	361	804	4 123	1 135	1 135		(100.00)		
Contractors	16	85	36							
Entertainment	2	6	6	7			7		8	8
Consumable supplies	18	33	53	24	8	8	25	212.50	26	26
Consumable: Stationery, printing and office supplies	35	105	51	106	15	15		(100.00)		
Operating leases	5									
Travel and subsistence	208	335	486	457	121	121		(100.00)		
Training and development	12	9	100	20			8			22
Operating payments	29	30	6	73	3	3	3		3	3
Venues and facilities		22	81	300	110	110		(100.00)		
Transfers and subsidies to	39 695	37 700	48 547	74 956	60 592	60 592	62 113	2.51	62 113	63 635
Departmental agencies and accounts	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Departmental agencies (non-business entities)	34 020	37 700	48 539	74 956	59 965	59 965	62 113	3.58	62 113	63 635
Other										
Public corporations and private enterprises					600	600		(100.00)		
Private enterprises					600	600		(100.00)		
Other transfers to private enterprises					600	600		(100.00)		
Non-profit institutions	5 675									
Households			8		27	27		(100.00)		
Social benefits			6		27	27		(100.00)		
Other transfers to households			2							
Payments for capital assets	4	13	149							
Machinery and equipment	4	7	149							
Other machinery and equipment	4	7	149							
Software and other intangible assets		6								
Payments for financial assets	14		5							
Total economic classification	49 542	47 204	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	10 591	9 024	9 058	8 614	7 288	7 288	10 045	37.83	10 514	10 535
Compensation of employees	7 759	7 419	6 791	6 924	5 943	5 943	7 745	30.32	8 199	8 205
Salaries and wages	6 805	6 482	5 899	6 154	5 372	5 372	6 899	28.43	7 336	7 323
Social contributions	954	937	892	770	571	571	846	48.16	863	882
Goods and services	2 832	1 605	2 267	1 690	1 345	1 345	2 300	71.00	2 315	2 330
<i>of which</i>										
Administrative fees	23	35	12	10			10		11	11
Advertising	992	652	1 516	197	491	491	500	1.83	500	500
Minor Assets		1	13							
Catering: Departmental activities		4	20	20			16		17	18
Communication (G&S)	79	72	68	63	65	65	66	1.54	66	66
Computer services	318									
Consultants and professional services: Business and advisory services			367	500	100	100	1 000	900.00	1 000	1 000
Contractors	299	291								
Agency and support/outsourced services	636			600	598	598	600	0.33	615	630
Entertainment			1	2			2		2	2
Consumable supplies	1	4	6	2	2	2	2		2	3
Consumable: Stationery, printing and office supplies	18	15	1	20	16	16	21	31.25	12	12
Operating leases	57	34			2	2		(100.00)		
Property payments	2	1	3	3	3	3	3		3	
Travel and subsistence	272	435	164	160	2	2	60	2900.00	60	68
Training and development	17	4	2	50	8	8		(100.00)		
Operating payments	118	21	53	53	35	35	20	(42.86)	27	20
Venues and facilities		31	26	10	10	10		(100.00)		
Rental and hiring		5	15		13	13		(100.00)		
Transfers and subsidies to	7				1	1		(100.00)		
Households	7				1	1		(100.00)		
Social benefits	7				1	1		(100.00)		
Payments for capital assets	2	660		10	10	10		(100.00)		
Machinery and equipment	2	660		10	10	10		(100.00)		
Transport equipment	2	650								
Other machinery and equipment		10		10	10	10		(100.00)		
Total economic classification	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	56 234	57 882	57 999	80 627	57 084	57 084	71 931	26.01	61 875	38 059
Compensation of employees	25 120	27 019	33 752	39 786	27 779	27 779	29 421	5.91	29 924	29 608
Salaries and wages	22 492	24 105	30 153	38 139	24 894	24 894	28 072	12.77	28 382	28 155
Social contributions	2 628	2 914	3 599	1 647	2 885	2 885	1 349	(53.24)	1 542	1 453
Goods and services	31 114	30 863	24 247	40 841	29 305	29 305	42 510	45.06	31 951	8 451
<i>of which</i>										
Administrative fees	35	57	79	79	4	4	19	375.00	20	20
Advertising	344	4 484	655		746	746	4	(99.46)	6	6
Minor Assets	27	8	15	44	16	16	12	(25.00)	8	8
Catering: Departmental activities	59	85	297	51	7	7	11	57.14	10	23
Communication (G&S)	154	174	217	226	182	182	64	(64.84)	67	68
Computer services	4 310	1 394	6 499	3 000	5 842	5 842	2 800	(52.07)	2 500	2 500
Consultants and professional services: Business and advisory services	24 229	22 922	15 148	36 140	22 245	22 245	39 259	76.48	29 000	5 500
Contractors	37	2	34							
Entertainment	11	18	13	29	1	1	17	1600.00		
Consumable supplies	81	28	43	30	32	32	20	(37.50)	39	39
Consumable: Stationery, printing and office supplies	169	132	230	358	94	94	62	(34.04)	71	56
Operating leases	95	49			3	3	14	366.67	16	16
Property payments	57									
Travel and subsistence	617	561	528	602	40	40	176	340.00	191	192
Training and development	519	514	135	188	15	15	40	166.67	23	23
Operating payments	365	73	100	74	63	63	12	(80.95)		
Venues and facilities	5	352	231	20	7	7		(100.00)		
Rental and hiring		10	23		8	8		(100.00)		
Transfers and subsidies to	73 072	76 339	123 697	91 240	89 501	89 501	99 741	11.44	96 003	56 966
Departmental agencies and accounts	50 135	63 955	110 974	78 004	74 177	74 177	84 441	13.84	81 159	41 533
Departmental agencies (non-business entities)	50 135	63 955	110 974	78 004	74 177	74 177	84 441	13.84	81 159	41 533
Western Cape Trade and Investment Promotion Agency	1 980	8 323	36 787	35 438	29 161	29 161	44 387	52.21	39 182	41 533
Saldanha Bay IDZ Licencing Company SOC Limited	48 155	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Other					2 450	2 450		(100.00)		
Non-profit institutions	22 936	12 374	12 675	13 236	15 236	15 236	15 300	0.42	14 844	15 433
Households	1	10	48		88	88		(100.00)		
Social benefits	1	10	48		88	88		(100.00)		
Payments for capital assets	34	22	91		10	10		(100.00)		
Machinery and equipment	34	22	32							
Other machinery and equipment	34	22	32							
Software and other intangible assets			59		10	10		(100.00)		
Payments for financial assets	10	1	20							
Total economic classification	129 350	134 244	181 807	171 867	146 595	146 595	171 672	17.11	157 878	95 025

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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			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	11 179	12 902	12 902	14 717	9 959	9 959	8 329	(16.37)	8 456	8 517
Compensation of employees	7 148	8 774	8 554	12 363	7 603	7 603	7 819	2.84	7 906	7 917
Salaries and wages	6 300	7 786	7 594	11 612	6 848	6 848	7 377	7.72	7 453	7 452
Social contributions	848	988	960	751	755	755	442	(41.46)	453	465
Goods and services	4 031	4 128	4 348	2 354	2 356	2 356	510	(78.35)	550	600
<i>of which</i>										
Administrative fees	129	15	11	12	6	6	10	66.67	11	11
Advertising	71	1 284	436	20	91	91		(100.00)		22
Minor Assets	3		1							
Catering: Departmental activities	10	46	162	60	30	30	10	(66.67)	11	11
Communication (G&S)	53	97	76	60	38	38	30	(21.05)	11	125
Computer services		89								
Consultants and professional services: Business and advisory services	888	1 066	2 293	854	1 572	1 572	410	(73.92)	435	
Contractors	1 718	217	57	300						
Entertainment		1		2						2
Consumable supplies	24	44	28	4	6	6	4	(33.33)	4	4
Consumable: Stationery, printing and office supplies	103	115	96	20	32	32	10	(68.75)	22	22
Operating leases	93	31		25					7	27
Travel and subsistence	278	311	216	175	36	36	26	(27.78)	38	350
Training and development	504	584	722	474	237	237		(100.00)		
Operating payments	67	72	80	248	288	288	10	(96.53)	11	26
Venues and facilities	90	140	148	100						
Rental and hiring		16	22		20	20		(100.00)		
Transfers and subsidies to	42 194	46 417	45 237	80 897	67 623	67 623	68 878	1.86	71 171	74 000
Provinces and municipalities	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Municipalities	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Municipal agencies and funds	1 500		100	13 585	5 610	5 610	5 480	(2.32)	6 000	6 000
Departmental agencies and accounts	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Departmental agencies (non-business entities)	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Western Cape Trade and Investment Promotion Agency	40 675	46 376	44 926	62 312	57 098	57 098	58 398	2.28	58 398	63 000
Public corporations and private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Other transfers to private enterprises				5 000	4 433	4 433	5 000	12.79	6 773	5 000
Non-profit institutions					390	390		(100.00)		
Households	19	41	211		92	92		(100.00)		
Social benefits		41	136		42	42		(100.00)		
Other transfers to households	19		75		50	50		(100.00)		
Payments for capital assets	20	13								
Machinery and equipment	20	13								
Other machinery and equipment	20	13								
Payments for financial assets	4	7	9							
Total economic classification	53 397	59 339	58 148	95 614	77 582	77 582	77 207	(0.48)	79 627	82 517

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

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	50 236	56 746	42 123	22 849	14 043	14 043	18 923	34.75	22 930	19 666
Compensation of employees	14 078	15 113	14 969	14 930	10 475	10 475	12 553	19.84	11 825	11 769
Salaries and wages	12 994	14 060	13 872	14 273	9 431	9 431	12 073	28.01	11 326	11 341
Social contributions	1 084	1 053	1 097	657	1 044	1 044	480	(54.02)	499	428
Goods and services <i>of which</i>	36 158	41 633	27 154	7 919	3 568	3 568	6 370	78.53	11 105	7 897
Administrative fees	19	23	13	19	1	1	2	100.00	1	1
Advertising	3 293	5 500	300							
Catering: Departmental activities	129	271	118	20			16		18	18
Communication (G&S)	58	91	104	176	163	163	69	(57.67)	71	71
Computer services	261									
Consultants and professional services: Business and advisory services	2 226	1 460	1 998	778	348	348		(100.00)		
Contractors		153								
Entertainment	1	3	4	20			20		22	22
Consumable supplies	64	12	145	24	24	24	18	(25.00)	20	23
Consumable: Stationery, printing and office supplies	40	122	27	142	64	64	51	(20.31)	54	45
Operating leases	57	54	49	40	47	47	34	(27.66)	35	35
Transport provided: Departmental activity	25	115								
Travel and subsistence	254	280	216	588	9	9	82	811.11	74	81
Training and development	29 579	32 897	24 069	5 808	2 900	2 900	6 070	109.31	10 808	7 599
Operating payments	95	299	75	4	12	12	8	(33.33)	2	2
Venues and facilities	57	339	36	300						
Rental and hiring		14								
Transfers and subsidies to	10 269	12 952	22 873	61 282	65 482	65 482	51 440	(21.44)	52 949	56 586
Provinces and municipalities			164	500	500	500		(100.00)		
Municipalities			164	500	500	500		(100.00)		
Municipal agencies and funds			164	500	500	500		(100.00)		
Higher education institutions		2 000								
Households	10 269	10 952	22 709	60 782	64 982	64 982	51 440	(20.84)	52 949	56 586
Social benefits	29	8	55		201	201		(100.00)		
Other transfers to households	10 240	10 944	22 654	60 782	64 781	64 781	51 440	(20.59)	52 949	56 586
Payments for capital assets	654	424	59	14	394	394		(100.00)		
Machinery and equipment	5	15		14	14	14		(100.00)		
Other machinery and equipment	5	15		14	14	14		(100.00)		
Software and other intangible assets	649	409	59		380	380		(100.00)		
Payments for financial assets	14									
Total economic classification	61 173	70 122	65 055	84 145	79 919	79 919	70 363	(11.96)	75 879	76 252

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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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2019/20		2020/21		2021/22	2022/23	2023/24
Revenue										
Non-tax revenue	119 156	116 298	147 430		206 096	121 188	121 188	179 188	171 033	179 861
Sale of goods and services other than capital assets	32 494	780	1 790		1 790	1 790	1 790	1 790	1 790	1 790
Transfers received	86 662	115 518	145 640		204 306	119 398	119 398	177 398	169 243	178 071
of which:										
Departmental transfers	76 675	97 099	129 213		172 706	100 023	100 023	164 898	159 693	168 168
Other transfers	9 987	18 419	16 427		31 600	19 375	19 375	12 500	9 550	9 903
Total revenue before deposits into the PRF	119 156	116 298	147 430		206 096	121 188	121 188	179 188	171 033	179 861
Total revenue	119 156	116 298	147 430		206 096	121 188	121 188	179 188	171 033	179 861
Expenses	-	-	-		-	-	-	-	-	-
Current expense	68 013	106 898	158 117		172 706	121 188	121 188	134 783	131 851	138 327
Compensation of employees	33 640	34 914	38 002		46 227	52 280	52 280	54 266	59 241	60 227
Goods and services	34 373	71 984	120 115		126 479	68 908	68 908	80 517	72 610	78 100
Total expenses	68 013	106 898	158 117		172 706	121 188	121 188	179 188	171 033	179 861
Surplus / (Deficit)	51 143	9 400	(10 687)		33 390	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-		-	-	-	-	-	-
Surplus/(deficit) after adjustments	51 143	9 400	(10 687)		33 390	-	-	-	-	-
Cash flow from investing activities	(1 068)	(1 005)	(287)		(573)	(573)	(573)	(605)	(635)	(635)
Acquisition of Assets	(1 068)	(1 005)	(287)		(573)	(573)	(573)	(605)	(635)	(635)
Other Structures (Infrastructure Assets)	(380)	(380)	(380)		(380)	(380)	(380)	(401)	(420)	(420)
Computer equipment	(226)	(201)	210		224	224	224	236	247	247
Furniture and Office equipment	(267)	(270)	(267)		(267)	(267)	(267)	(282)	(296)	(296)
Transport Assets	(195)	(154)	150		(150)	(150)	(150)	(158)	(166)	(166)
Cash flow from financing activities	25 917	23 937	295 284		311 525	311 525	311 525	328 659	344 435	344 435
Other	25 917	23 937	295 284		311 525	311 525	311 525	328 659	344 435	344 435
Net increase / (decrease) in cash and cash equivalents	24 849	22 932	294 997		310 952	310 952	310 952	328 054	343 800	343 800
Balance Sheet Data										
Carrying Value of Assets	2 312	2 446	2 446		2 581	2 581	2 581	2 722	2 852	2 852
Other Structures (Infrastructure Assets)	378	400	400		422	422	422	445	466	466
Computer equipment	654	692	692		730	730	730	770	807	807
Furniture and Office equipment	324	343	343		362	362	362	382	400	400
Transport Assets	659	698	698		736	736	736	776	813	813
Computer Software	296	313	313		331	331	331	349	366	366
Investments	20 970	22 186	22 186		23 406	23 406	23 406	24 693	25 878	25 878
Floating	20 970	22 186	22 186		23 406	23 406	23 406	24 693	25 878	25 878
Cash and Cash Equivalents	13 445	14 225	14 225		15 008	15 008	15 008	15 833	16 593	16 593
Bank	13 440	14 220	14 220		15 002	15 002	15 002	15 827	16 587	16 587
Cash on Hand	5	6	6		6	6	6	6	6	6
Receivables and Prepayments	3 612	3 821	3 821		4 032	4 032	4 032	4 254	4 458	4 458
Trade Receivables	2 111	2 233	2 233		2 356	2 356	2 356	2 486	2 605	2 605
Prepaid Expenses	1 502	1 589	1 589		1 676	1 676	1 676	1 768	1 853	1 853
Total Assets	40 339	42 678	42 678		45 027	45 027	45 027	47 502	49 781	49 781
Capital and Reserves	85 898	46 171	26 084		72 183	38 793	38 793	40 927	42 891	42 891
Accumulated Reserves	34 755	36 771	36 771		38 793	38 793	38 793	40 927	42 891	42 891
Surplus / (Deficit)	51 143	9 400	(10 687)		33 390	-	-	-	-	-
Post Retirement Benefits	3 145	3 327	3 327		3 510	3 510	3 510	3 703	3 881	3 881
Present value of Funded obligations	3 145	3 327	3 327		3 510	3 510	3 510	3 703	3 881	3 881
Trade and Other Payables	265	280	280		295	295	295	311	326	326
Trade Payables	265	280	280		295	295	295	311	326	326
Provisions	546	578	578		609	609	609	642	673	673
Leave pay provision	546	578	578		609	609	609	642	673	673

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

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

R thousand	Audited outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	Actual outcome 2019/20				2021/22	2022/23	2023/24
Revenue									
Tax revenue	-	460	7 056	36 500	36 500	36 500	85 412	97 369	136 568
Non-tax revenue	113 215	133 613	451 352	166 721	166 721	166 721	359 584	593 680	293 874
Sale of goods and services other than capital assets	616	-	-	-	-	-	-	-	-
Entity revenue other than sales	1 685	3 417	4 530	3 300	3 300	3 300	2 510	5 058	5 359
Transfers received	110 861	130 196	444 606	163 421	163 421	163 421	357 074	588 622	288 515
of which:									
Departmental transfers	96 311	104 008	385 865	79 580	79 580	79 580	280 414	510 431	174 714
Other transfers	14 550	26 188	58 741	83 841	83 841	83 841	76 660	78 190	113 801
Sale of capital assets	53	-	2 216	-	-	-	-	-	-
Total revenue before deposits into the PRF	113 215	134 073	458 408	203 221	203 221	203 221	444 996	691 049	430 442
Total revenue	113 215	134 073	458 408	203 221	203 221	203 221	444 996	691 049	430 442
Expenses									
Current expense	46 451	41 024	66 739	87 797	87 797	87 797	78 783	82 282	85 272
Compensation of employees	21 525	25 333	32 755	34 993	34 993	34 993	34 993	34 993	34 993
Goods and services	24 926	15 691	33 984	52 804	52 804	52 804	43 790	47 289	50 279
Payments for capital assets	671	948	248 116	686	686	686	181 451	380 679	117 553
Total expenses	47 122	41 972	314 855	88 483	88 483	88 483	260 234	462 961	202 825
Surplus / (Deficit)	66 093	92 101	143 553	114 738	114 738	114 738	184 762	228 088	227 617
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	66 093	92 101	143 553	114 738	114 738	114 738	184 762	228 088	227 617
Cash flow from investing activities	(325 660)	(100 223)	(238 476)	(332 459)	(332 459)	(332 459)	(181 451)	(380 679)	(117 454)
Acquisition of Assets	(325 660)	(100 223)	(238 476)	(332 459)	(332 459)	(332 459)	(181 451)	(380 679)	(117 454)
Dwellings	(34 671)	(48 234)	(75 837)	-	-	-	-	-	-
Investment Property	(87 119)	1 608	(18 521)	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(201 931)	(53 967)	(144 268)	(331 773)	(331 773)	(331 773)	(180 765)	(379 906)	(116 743)
Computer equipment	(432)	78	354	(686)	(686)	(686)	(686)	(773)	(711)
Furniture and Office equipment	(1 130)	197	(299)	-	-	-	-	-	-
Transport Assets	(377)	95	95	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(325 660)	(100 223)	(238 476)	(332 459)	(332 459)	(332 459)	(181 451)	(380 679)	(117 454)
Balance Sheet Data									
Carrying Value of Assets	325 680	426 298	665 107	997 566	1 330 025	1 662 484	1 843 935	2 224 614	2 342 068
Dwellings	34 671	82 905	158 742	158 742	158 742	158 742	158 742	158 742	158 742
Investment Property	87 119	85 511	104 032	104 032	104 032	104 032	104 032	104 032	104 032
Other Structures (Infrastructure Assets)	201 931	255 898	400 166	731 939	1 063 712	1 395 485	1 576 250	1 956 156	2 072 899
Computer equipment	432	354	-	686	1 372	2 058	2 744	3 517	4 228
Furniture and Office equipment	1 130	933	1 232	1 232	1 232	1 232	1 232	1 232	1 232
Transport Assets	377	282	187	187	187	187	187	187	187
Other Intangibles	20	415	748	748	748	748	748	748	748
Cash and Cash Equivalents	658	524 160	471 859	254 138	254 138	254 138	257 449	104 858	215 021
Bank	658	524 160	471 859	254 138	254 138	254 138	257 449	104 858	215 021
Receivables and Prepayments	12 975	6 174	4 499	-	-	-	-	-	-
Trade Receivables	-	2 190	706	-	-	-	-	-	-
Other Receivables	12 250	2 036	1 298	-	-	-	-	-	-
Prepaid Expenses	725	1 948	2 495	-	-	-	-	-	-
Total Assets	339 313	956 632	1 141 465	1 251 704	1 584 163	1 916 622	2 101 384	2 329 472	2 557 089
Capital and Reserves	403 191	549 189	880 968	966 891	1 081 629	1 196 367	1 451 152	1 722 567	1 949 713
Accumulated Reserves	337 098	457 088	737 415	852 153	966 891	1 081 629	1 266 390	1 494 479	1 722 096
Surplus / (Deficit)	66 093	92 101	143 553	114 738	114 738	114 738	184 762	228 088	227 617
Trade and Other Payables	93 576	21 951	11 891	-	-	-	-	-	-
Trade Payables	93 576	21 951	11 891	-	-	-	-	-	-
Deferred Income	559 404	460 333	379 591	-	-	-	-	-	-
Provisions	5 896	6 880	6 183	-	-	-	-	-	-
Other	5 896	6 880	6 183	-	-	-	-	-	-

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants				13 585	4 920	4 920	5 480	11.38	6 000	6 000
Category A				13 585	4 920	4 920	5 480	11.38	6 000	6 000
City of Cape Town										
Category B	1 500		6 050	1 110	1 849	1 849		(100.00)		
Witzenberg			1 685		364	364		(100.00)		
Cape Agulhas			1 345		150	150		(100.00)		
Swellendam			100							
George					100	100		(100.00)		
Oudtshoorn	1 500		1 437							
Bitou					125	125		(100.00)		
Laingsburg			1 483	1 110	1 110	1 110		(100.00)		
Category C			164	500	965	965		(100.00)		
West Coast District Municipality			164	500	500	500		(100.00)		
Garden Route District Municipality					465	465		(100.00)		
Total transfers to local government	1 500		6 214	15 195	7 734	7 734	5 480	(29.14)	6 000	6 000

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
SMME Booster Fund			4 513	1 110	1 624	1 624		(100.00)		
Category B			4 513	1 110	1 624	1 624		(100.00)		
Witzenberg			1 685		364	364		(100.00)		
Cape Agulhas			1 345		150	150		(100.00)		
Laingsburg			1 483	1 110	1 110	1 110		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Regional Skills Co-ordination (West Coast Business Development Forum)			164	500	500	500		(100.00)		
Category C			164	500	500	500		(100.00)		
West Coast District Municipality			164	500	500	500		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cango Caves Infrastructure project	1 500									
Category B	1 500									
Oudtshoorn	1 500									

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Oudtshoorn Aerodrome Project			1 437							
Category B			1 437							
Oudtshoorn			1 437							

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cycle Tourism			100		225	225		(100.00)		
Category B			100		225	225		(100.00)		
Swellendam			100							
George					100	100		(100.00)		
Bitou					125	125		(100.00)		

Table A.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Tourism Safety				13 585	4 920	4 920	5 480	11.38	6 000	6 000
Category A				13 585	4 920	4 920	5 480	11.38	6 000	6 000
City of Cape Town				13 585	4 920	4 920	5 480	11.38	6 000	6 000

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	271 057	280 425	418 232	560 435	489 971	489 971	477 753	(2.49)	472 574	459 933
West Coast Municipalities	91 976	107 582	74 351	43 066	43 066	43 066	40 054	(6.99)	41 977	
Saldanha Bay	55 956	64 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Across wards and municipal projects	36 020	42 950	164	500	500	500		(100.00)		
Cape Winelands Municipalities	6 808	7 208	1 685		364	364		(100.00)		
Witzenberg			1 685		364	364		(100.00)		
Across wards and municipal projects	6 808	7 208								
Overberg Municipalities	6 500	6 877	1 595		150	150		(100.00)		
Cape Agulhas			1 495		150	150		(100.00)		
Swellendam			100							
Across wards and municipal projects	6 500	6 877								
Garden Route Municipalities	16 962	15 956	1 437		225	225		(100.00)		
George			1 437		100	100		(100.00)		
Oudtshoorn	1 500									
Bitou					125	125		(100.00)		
Across wards and municipal projects	15 462	15 956								
Central Karoo Municipalities	6 000	6 348	1 483	1 110	1 110	1 110		(100.00)		
Laingsburg			1 483	1 110	1 110	1 110		(100.00)		
Across wards and municipal projects	6 000	6 348								
Total provincial expenditure by district and local municipality	399 303	424 396	498 783	604 611	534 886	534 886	517 807	(3.19)	514 551	459 933

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.60	62 156	64 055
Total provincial expenditure by district and local municipality	58 067	57 653	56 914	67 934	62 287	62 287	66 400	6.60	62 156	64 055

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	10 523	13 203	60 171	77 580	88 880	88 880	51 357	(42.22)	57 651	59 097
West Coast Municipalities		4 750								
Across wards and municipal projects		4 750								
Cape Winelands Municipalities	6 346	6 714	1 685		364	364		(100.00)		
Witzenberg			1 685		364	364		(100.00)		
Across wards and municipal projects	6 346	6 714								
Overberg Municipalities	6 500	6 877	1 495		150	150		(100.00)		
Cape Agulhas			1 495		150	150		(100.00)		
Across wards and municipal projects	6 500	6 877								
Garden Route Municipalities	7 805	8 258	1 437							
Oudtshoorn			1 437							
Across wards and municipal projects	7 805	8 258								
Central Karoo Municipalities	6 000	6 348	1 483	1 110	1 110	1 110		(100.00)		
Laingsburg			1 483	1 110	1 110	1 110		(100.00)		
Across wards and municipal projects	6 000	6 348								
Total provincial expenditure by district and local municipality	37 174	46 150	66 271	78 690	90 504	90 504	51 357	(43.25)	57 651	59 097

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	15 522	11 004	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452
West Coast Municipalities	34 020	36 200								
Across wards and municipal projects	34 020	36 200								
Total provincial expenditure by district and local municipality	49 542	47 204	61 530	97 737	70 700	70 700	70 763	0.09	70 846	72 452

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Cape Town Metro	9 631	8 642	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535
Cape Winelands Municipalities	462	494								
Across wards and municipal projects	462	494								
Garden Route Municipalities	507	548								
Across wards and municipal projects	507	548								
Total provincial expenditure by district and local municipality	10 600	9 684	9 058	8 624	7 299	7 299	10 045	37.62	10 514	10 535

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Cape Town Metro	81 394	77 612	107 620	129 301	104 029	104 029	131 618	26.52	115 901	95 025
West Coast Municipalities	47 956	56 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Saldanha Bay	46 956	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Across wards and municipal projects	1 000	1 000								
Total provincial expenditure by district and local municipality	129 350	134 244	181 807	171 867	146 595	146 595	171 672	17.11	157 878	95 025

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	43 747	51 189	58 048	95 614	77 357	77 357	77 207	(0.19)	79 627	82 517
West Coast Municipalities	1 000	1 000								
Across wards and municipal projects	1 000	1 000								
Overberg Municipalities			100							
Swellendam			100							
Garden Route Municipalities	8 650	7 150			225	225		(100.00)		
George					100	100		(100.00)		
Oudtshoorn	1 500									
Bitou					125	125		(100.00)		
Across wards and municipal projects	7 150	7 150								
Total provincial expenditure by district and local municipality	53 397	59 339	58 148	95 614	77 582	77 582	77 207	(0.48)	79 627	82 517

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Skills Development and Innovation

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	52 173	61 122	64 891	83 645	79 419	79 419	70 363	(11.40)	75 879	76 252
West Coast Municipalities	9 000	9 000	164	500	500	500		(100.00)		
Saldanha Bay	9 000	9 000								
Across wards and municipal projects			164	500	500	500		(100.00)		
Total provincial expenditure by district and local municipality	61 173	70 122	65 055	84 145	79 919	79 919	70 363	(11.96)	75 879	76 252

Vote 13

Department of Cultural Affairs and Sport

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R897 510 000	R860 281 000	R861 967 000
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 sports 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 2021/22 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, 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 provision of online books and services.

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 netball, which hopefully will 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 empower sport federations and 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)

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)

Digitisation Policy of Western Cape governmental bodies, 2017

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)

Records Management Policy of Western Cape governmental bodies, 2017

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
Occupational Health and Safety (OHS) COVID-19 Policy

Budget decisions

The work of the Department is primarily aligned to VIP 1: Safe and Cohesive Communities. The effects of the Coronavirus had significant social and economic impacts on the sectors that we serve. The restriction of gatherings brought about by the lockdown regulations therefore had a devastating impact on the sport, arts and culture sectors which resulted in the cancellation or postponement of planned events in the 2020/21 financial year. The impact of COVID-19 has resulted in a loss of income and opportunities for the sport community, most prominently on individual athletes; limited opportunities for creatives to generate an income especially in the gig and live performance economy, and as such a loss of income for creatives along the entire value chain of the Cultural and Creative economy. These will have a ripple and lasting effect on the sport, arts and culture sectors over the 2021 MTEF.

The 2021 MTEF budget is therefore premised on prioritising the recovery of our sectors by aligning it to the Western Cape Recovery Plan in the areas of Jobs, Safety and -Wellbeing and Dignity. Youth employment will be at the heart of the Department's plans to contribute to the reduction of unemployment rates amongst youth in the Province. The Department will leverage the whole of society through the Year Beyond, MOD and EPWP programmes. To achieve this, the Department will partner with donors, NGOs, Government, Schools, learners, parents and unemployed youth, to address social and economic challenges. The Department is committed to execute its mandate and achieve its goals, despite the fiscal challenges that has seen a decrease of R42.858 million in our Compensation of Employees budget for the 2021/22 financial year. The overall budget decreased by R34.906 million compared to the indicative/baseline allocation in the 2020 MTEF. The following additional allocations were received for the 2021/22 financial year, in the areas of Library and Archive Service:

R38.500 million to augment the Conditional Grant allocation in support of the Public Library Service. In the 2020/21 financial year, the Conditional Grant was reduced by R34.700 million by the Department of Sport, Arts and Culture;

R1.500 million to conduct research on a sustainable public library services delivery model; and

R1.350 million for the implementation of a new Archives Website to enable researchers to access archival records online. A dedicated website will empower the public to conduct online research from anywhere in the world, thereby reducing and in some cases eliminating the need for accessing the original master record. The website will enable access to digitised archival records as part of the digitisation programme.

Aligning departmental budgets to achieve government's prescribed outcomes

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

MTSF Priority	Departmental contribution
<p>Priority 1: Building a capable, ethical and developmental state</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, 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>Priority 2: Economic transformation and job creation</p>	<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 over 400 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 82 per cent of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme and School Sport Programme provides 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.</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.</p> <p>The opening of the Diepkloof Rock Shelter Interpretation Centre in Elands Bay and the development of tourism infrastructure at the site itself will create employment opportunities within the local community.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p>
<p>Priority 3: Education, skills and health</p>	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. The Department, through YearBeyond also provides some books into schools.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD centres in 181 schools, the 143 Neighbourhoods School sites, the 68 YearBeyond sites and the 30 Scouting in schools 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 MOD Centres offer learners exposure to sport taught through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring Schools (NS) help to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. Recreation Programme focuses on Centres to promote recreational and sport activities. YearBeyond focuses on addressing educational gaps in literacy and numeracy and Scouting in Schools builds a love of the outdoors.</p> <p>The Club Development Programme offers clubs and their coaches with exposure to coaching programmes, with emphasis on Netball development as a build up to 2023 Netball World Cup.</p>

MTSF Priority	Departmental contribution
	<p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</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 NGO's, 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>Priority 4: Consolidating the social wage through reliable and quality basic services</p>	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through culture and sport programmes.</p>
<p>Priority 5: Spatial integration, human settlements and local government</p>	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support, 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 managing infrastructure development. As such, the Department, in partnership 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 responsible for the management of heritage resources.</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.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</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 IDP alignment through IDP engagements with local government.</p> <p>The Department facilitates the Municipal Infrastructure Grant funding process with all municipalities in the province, to ensure that norms and standards pertaining sport infrastructure are attained.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</p>

MTSF Priority	Departmental contribution
<p>Priority 6: Social cohesion and safe communities</p>	<p>The Department promotes constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes. Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity.</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's 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/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 promotes multilingualism, marginalised indigenous languages and South African Sign Language through its programmes 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/cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive, social, recreational and sport interaction within communities. 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 inclusivity.</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. The Sport Development Programmes include a structured curriculum and lesson plans that also focus on life skills development.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres and Neighbouring Schools, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</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 continental participation.</p>

Strategic Priority Area	Departmental Contribution for 2020 - 2025
VIP 1: Safe and Cohesive Communities	<ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • 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, estates 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. • 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 as safe spaces for school-based communities after school hours. (i.e. Recreation Centres, MOD Centres and Neighbouring School Centres and shared-facilities) • The Neighbourhood Development programme
VIP 2: Growth and jobs	<ul style="list-style-type: none"> • Funding public library staff and creating jobs through the upgrading and building of new libraries. • Work opportunities created through the establishment of new interpretation centres linked to the Cradle of Human Culture Tourism Route. • Youth Beyond which creates first work opportunities for unemployed youth. • 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 and retail. • Arts and Culture Funding Programme provide support to established and intermediate Arts organisations that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. • Recreation and sport work opportunities. • After School Programme – closing the opportunity gap. • The Economic Case for Culture. • The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes (Recreation, MOD programme, School Sport) that leads to employment and business opportunities within communities. • Neighbourhood Development programme.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
VIP 3: Empowering People	<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, Nal'ibali and ICAN centres to promote literacy, and reading. • YearBeyond grade 3 and 4 literacy and numeracy catch-up programme. • Engaging at risk youth in ASP. • Youth Service, and YearBeyond, which creates first work opportunities for unemployed 18 – 25 year olds. • 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 interns. • Providing space for volunteers. • Provide space for 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 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. • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games). • MOD and Neighbouring School Programmes. • Genre Development programmes. • School Sport Programmes (Code development, Athlete development, Coach development). • The Neighborhood Development Programme. • Provision of arts and cultural activities lay foundation for artists and culture. • Expression, and fostering of empathy which lays foundation for tolerance, acceptance and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events and preserving traditional art forms. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries. • Provision of training opportunities to emerging artist. • ASP targeting youth at risk • Youth Service Programme

Strategic Priority Area	Departmental Contribution for 2020 - 2025
VIP 4: Mobility and spatial transformation	<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, HWC. • 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) in each district municipality and in most towns within the province.
VIP 5: Innovation and Culture	<ul style="list-style-type: none"> • Using volunteers in libraries to increase literacy. • Introducing more electronic resources 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, which is a systematic conversion of selected and prioritised collections into digital format to improve access, preservation, security and as a part of the broader business continuity strategy for the Archives and Records Service. • Online exhibitions and outreach programmes. • 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 information about business activities and transactions. • Electronic Records Management. • Online booking system for cultural facilities. • Online Registry Clerk course for management of records. • Online bookings to attend registry clerks, records management and electronic records management courses. • Introduction of Microsoft forms for course evaluation. • Online exhibitions and outreach programmes. • Implementation of Access to Memory, a web based archival description software which will make it easy for Archives to put the Archival holdings online. • Implementation of Archivematica, integrated suite of open-source software tools that caters for the long-term preservation of and access to textual records, photographs, moving images, audio material, maps, plans and born-digital materials and digitised images. • Archives web portal that will empower the public to conduct online research. • 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. • Log-In Gym system. • Enterprise Content Management.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document and records management. • Shared infrastructure model in NHS. • Partnership model in YearBeyond. • Financing model in YearBeyond. • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational wellbeing. • The Neighbourhood Development Programme. • Shared-facility approach to providing school-going learners to quality recreation, sport, arts and culture facilities.

2. Review of the current financial year (2020/21)

The arts and culture component has benefited from the repositioning of their programmes in order to create greater synergy with other provincial and national initiatives as well activities of various Cultural Organisations.

The past year has seen major improvements at the Cultural facilities to ensure the safety and comfort of users. However, five of the Cultural facilities were used as isolation sites, during the COVID-19 pandemic for the greater part of the year. This has resulted in the facilities being unable to generate revenue, and has placed a strain on the maintenance budget.

The situation this past year impacted the annual funding process operationally as organisations were now required to reconfigure their activities in the light of the pandemic and COVID-19 regulations. This proved challenging to some as they did not have the required resources to make the shift to online operations. The situation made the component review the process and commence with the design of an online funding application process. The Arts development programmes have leveraged off its collaborative partnerships it has fostered over the period to strengthen its programmes. The Craft development programme has continued to partner with Museums Services to provide training space and retail space for crafters. The Music development programme has partnered with local authorities to roll out its new Song Writing Competition and the Choral Music festival in the West Coast District. The Drama development programme through its partnerships with identified municipalities and the Zabalaza Festival has begun the roll out of the drama programme in the Garden Route District and Cape Winelands District. The Dance programme has developed a Dance Teacher Training programme, which aims to train community dancers in dance teaching and setting up community dance organisations. It has also implemented the Kaapse Dans Solo, performed at the Artscape. The literary Arts development programme has seen the roll out of its senior citizen storytelling programme and emerging writers programme focused on developing aspirant writers and educators.

Language Services has continued to deliver translation, editing and interpreting services in the three official languages of the province. Xhosa terminology development continues to be a core function of the Unit and this takes place through terminology sessions, as well as translation projects. South African Sign Language awareness and advocacy continued to receive attention through the provision of Sign Language interpreting and the distribution of Sign Language playing cards. Surveys were circulated to provincial departments to monitor adherence to the Western Cape Language Policy. The promotion and development of indigenous languages were prioritised through collaborations with institutions sharing similar mandates.

Museum Service

The unprecedented actions taken to flatten the curve of the COVID-19 pandemic have resulted in the complete lockdown of museums from 23 March 2020 to 6 July 2020, after which museums could apply to the national Minister of Sports, Arts and Culture to reopen in terms of regulations published during the advanced stage level 3 of the lockdown with Gazette No. 43507. The first museums opened to the public commenced from 17 August 2020. Subsequently, museums lost significant amounts in revenue with each passing day of the national lockdown. Museums in the Western Cape rose to the challenge as far as possible and entered the virtual space of publicly accessible, timed, online exhibitions and events which was new territory for many of them. While these online exhibitions and events ensured that the public still had access to the museums during the lockdown and positioned the museums well for visitors during the future recovery phase of the pandemic, it did not take care of the lost opportunities in revenue from people visiting museums (entrance fees) as a result of the lockdown.

In order to ensure that museums in the Western Cape were able to access relief funding for the loss of revenue, the Minister of Cultural Affairs and Sport approved the Cultural Affairs COVID-19 Relief Funding Strategy 2020/21. According to the Relief Strategy, R1.305 million was made available to ensure the business continuity of museums during and post the COVID-19 pandemic. A total of 19 museums successfully applied for this relief funding, including the District Six Museum, a non-affiliated museum, and valuable stakeholders for the Department. The Museum Service further paid annual subsidies to nineteen Province-aided Museums and grants-in-aid to five Local Museums, totalling R6.399 million during 2020/21. It further made R8.380 million available to affiliated museums for the appointment of EPWP beneficiaries to contribute to the creation of job opportunities in the province.

Adapting to the changes brought about by COVID-19, the Museum Service hosted its annual knowledge sharing platform online via Microsoft Teams. The platform provided training to affiliated museum managers and governing body representatives. The Museum Service further developed and launched several online educational events during the national lockdown, coinciding with national commemorative days. These included International Museum Day (May), Africa Day (May), Youth Day (June), Mandela Day (July), Women's Day (August) and Heritage Day (September).

The revitalisation of affiliated museum displays and exhibitions continued throughout 2020/21 despite challenges with COVID-19. The recontextualisation of the George Museum foyer exhibition was completed. The new exhibition introduces the presence of indigenous people during the time of the Vereenigde Oostindische Compagnie (VOC). Furthermore, although delayed due to COVID-19, the Worcester Museum's permanent exhibition was completed. The museum's interior exhibitions are now linked with the exterior demonstrations and gives prominence to the heritage of the people of Worcester.

The Department finalised the draft Museums Ordinance Amendment Bill. The Amendment Bill is aligned with the constitutional framework and the Western Cape Museum policy. The Amendment Bill has been vetted by Legal Services, translated into three official languages of the Western Cape and consulted extensively with the sector. The draft Museums Ordinance Amendment Bill has been submitted to the Speaker of Provincial Parliament.

The Museum Service further successfully facilitated the reburial of human remains at CP Nel Museum in Oudtshoorn. The Minister of Cultural Affairs and Sport hosted the official hand-over ceremonies of the human remains, handing them back to the community in the previous financial year on 16 March 2020 in Oudtshoorn. However, the final reburial ceremony had to be postponed due to the national lockdown and was rescheduled to 29 October 2020. The event was streamed live on social media and contributed greatly to the Department's vision to foster social inclusion in the community.

Lastly, the Minister of Cultural Affairs and Sport appointed members on the governing bodies of affiliated museums for a new term ending 31 October 2022, to ensure adequate governance and oversight at these museums.

Heritage

The Department, in partnership with Heritage Western Cape, brought almost to completion the writing of the World Heritage Site Nomination Dossier for "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa" and continued with the World Heritage Site Nomination of the "Early Farmsteads of the Cape Winelands", in order to make these ready for inscription as World Heritage Sites. The Nomination for the Emergence of Modern Humans is at an advanced stage and is expected to be submitted to UNESCO within the 2021/22 financial year. Linked to the Emergence of Modern Humans, cabinet approved the establishment of the Archaeological and Palaeontological Heritage Tourism Route in the Western Cape, branded as the Cradle of Human Culture. This project is implemented in collaboration with the Department of Economic Development and Tourism, and Wesgro. The establishment of an interpretation centre in Elands Bay, along the Cape West Coast, near the prospective world heritage archaeological site of Diepkloof Rock Shelter, is underway to provide local education and tourism opportunities. The Department has developed the business plan and the feasibility studies for the Route. Furthermore, the provincial steering committee, which comprises of various stakeholders including expert researchers and municipalities, meets regularly.

In addition, the Department has assisted with the national Resistance and Liberation Heritage Route. Three key sites of this route fall within the Western Cape. Firstly, Tussen Die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa. Secondly, 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 thirdly, Robben Island Prison Landscape. The Department has initiated feasibility studies for the first two sites in this regard.

The Western Cape Geographical Names Committee will facilitate a Strategic Planning Session which will aim at highlighting areas of opportunity and growth to increase its impact on the transformation of the heritage landscape in the province.

Programme 3: Library and Archive Services

The infrastructure projects funded by the Community Libraries Conditional Grant were delayed due to the lockdown regulations and the closure of the sector. By the end of March 2021, the Library Service had expanded its reach from 378 service points to 379 service points throughout the Province. The number of rural libraries provided with public access internet through the Rural Library Connectivity Project increased from 227 to 228. Municipal Replacement Funding was provided to 15 B3 municipalities for personnel, operational and/or capital expenditure on libraries. The City of Cape Town Municipality received funding from the Metro Library Grant for the upgrading and maintenance of public libraries. The library grants provide funding for 890 public library staff members across the Western Cape. During this year, the Western Cape Library Service continued to procure library material for distribution to public libraries. The provision of digital content was investigated to increase the range of services. Monitoring visits, including stock takes were reduced due to the closure of the service points during lockdown regulations. No face-to-face training programmes could be provided, only online training.

Archive Service

The Department continued with provision of archives services to the public and archival records continued to be accessed by researchers. Records management services were provided to Western Cape governmental bodies so that authentic records are created, managed and made accessible for good

governance and accountability. The analysis of content centric processes in the Department of Environmental Affairs and Development Planning, and the Department of Social Development will be completed in this financial year, as well as focussed support for the Department of Local Government, and the Department of Social Development. Two comprehensive roll-outs of the MyContent ECM were implemented at the Department of the Premier (DotP), and Department of Agriculture (DoA). This was inclusive of a full Foundation Pack roll-out and associated training of all MyContent users and administrators in these departments. The digital signature roll-out contract is also being managed via SITA for full implementation over three years in WCG.

Programme 4: Sport and Recreation

Major events

The Major events component continues to create space for sport tourism throughout the Province by assisting federations to host inter district, inter provincials, and international events. In so doing, the events contribute to the Gross Domestic Product (GDP) of the Province and provide temporary jobs. COVID-19 dramatically affected the hosting of events. Many events became virtual or hybrid events. The industry will take 2 to 3 years to recover.

Facilities

Our Facilities component transferred funds to municipalities to assist with the building and renovations of facilities for sport and recreation activities and in particular netball facilities. Those facilities are important for clubs and federations to function. They use it for both training and competitions (national and international). In terms of the National Sport and Recreation Plan, provisioning of facilities is an enabler, therefore an important component to deliver on the mandate of sport (access and opportunities). The Facilities component facilitates the endorsement of sport facilities through the Municipal Infrastructural Grant, this includes the SRSA ringfenced allocation for Western Cape municipalities.

Funding

Continued support to federations with the transfer funding processes. Through the Trilateral process, all the district sport federations are afforded opportunities to reflect and account for funding received. Funding is then made available to sport federations that have applied and qualified for allocation meant for administration, development, capacity building and transformation programmes.

Academies

The Academies, both provincial and district wide are funded through the Sport and Recreation South Africa conditional grant. Currently, six district academies have been assisted and one provincial academy. Talent identification and talent development programmes are being offered at those academies. These programmes include regular athlete centred interaction taking place at various academies.

Club Development

Currently, 180 clubs have been supported through the Club development programme which is inclusive of clubs from rural and farming communities. Clubs in the programme have been assisted with transport, registration fees, capacity building courses, equipment and apparel. In addition, the Rural Sport development programme has been supported at a grassroots level through leagues and knockout tournaments, with the aim of reviving the interest in sport and unearth talent in the rural areas, with special focus on farming communities, thus creating an enabling environment for formal sports participation.

Recreation

Due to the COVID-19 pandemic, the sub-directorate struggled to drive, support and assist various structures with the implementation of their activities. These activities would have included Indigenous Games activities, Golden Games activities, Big Walks, Recreation Centres activities, Wellness activities and the Youth Camp project. The sub-directorate, however, supported and assisted where needed with the COVID-19 related tasks. These tasks included but were not limited to the humanitarian relief, feeding and assisting schools across the Province. At the community level, the sub-directorate assisted by educating communities about cleanliness, social distancing and adherence to the lockdown alert levels. Some Indigenous Games and Big Walk activities were supported on one occasion but under strict compliance to the adjusted alert level 3 regulations.

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 sport, arts and culture activities in the afterschool 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 is required to ensure quality programming.

School Sport

A greater focus has been placed on good governance in the established clusters in the 2020/21 financial year, aligned to the education districts across the Province. A more integrated approach has been adopted, with a focus on management of districts/clusters, in order to ensure improved co-operation with the relevant stakeholders and role-players. This was especially required due to the COVID-19 pandemic, with new challenges faced. A number of virtual engagements took place. We continue to operate in twelve (12) clusters across the eight (8) education districts. We have separate clusters in the Garden Route district and Central Karoo education district, due to the vast distances between these districts. The sixteen (16) priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes. Sport activities could not take place during the first and second quarters, due to COVID-19 restrictions. Limited activities took place in the third quarter, with strict adherence to the relevant COVID-19 regulations. Similarly, limited activities took place in the fourth quarter, as allowed by the relevant regulations, in partnership with the respective federation structures. There was also a focus on the training of educators and volunteers. Virtual training took place in the first and second quarters. Physical training took place in the third and fourth quarters, with all COVID-19 protocols observed.

Talent identification (TID) was done in each district cluster group, that culminated in provincial activities in the third and fourth quarters. No national competitions took place in the current financial year, due to COVID-19. We continued to focus on the strengthening of our relationship with provincial federation structures, as well as provincial code specific School Sport structures relevant to the 16 priority codes. This especially took place in the focus codes, which participated in provincial talent identification activities. Due to COVID-19 regulations, we mainly focused on non-contact codes such as softball and volleyball. This was done through regular interaction with the afore-mentioned structures. Learners were provided with Sport, arts and culture activities, albeit limited due to COVID-19, via talent identification 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. As indicated, this was limited to non-contact codes, as well as Arts and Culture genre, including dance, drama, juggling and music.

YeBo Programme

The YeBo Programme provides almost 500 volunteers per annum with experience and training, and 6 000 learners with academic support in literacy and numeracy and life skills in the 2020/21 year. Despite the pandemic, YeBo has expanded to include a data admin stream, Scouting in schools, @home learning and 10000 Stories Activators. In 2021/22 we hope to reach almost 1 000 youth and 10 000 learners. In the last year we have strengthened the capacity of the youth office to provide wrap around support to youth on the programme, as well as pathway support to those exiting. The programme is working with the national youth pathway portal, SA youth mobi, and was one of its first pilots, the basic package of services team to pilot a wraparound support model for youth.

After School Programme

The Department is the lead Department for the After School Programme which is extending After School Programmes to no and low fee learners across the province, professionalising the sector, upskilling practitioners and developing quality programme norms and standards. With the closure of schools in 2020, the programme adapted to provide @home physical learning resources for learners and online portals for practitioners. We have also used the opportunity to rethink how we work with the education eco-system, engage parents and educators and build peer networks. The afterschool sector has also played a key role in food relief. In the last year we set up an online portal and training and this will be further strengthened in 2021/22.

3. Outlook for the coming financial year (2021/22)

Programme 2: Cultural Affairs

A business model was developed to introduce new approaches to diversify the usage of the seven cultural facilities. Two of the facilities will be rolled-out during the 2021/22 financial year. The roll-out is tailor made according to the location and what the facilities can offer. New ways will be explored to development and expand the current online marketing and booking system.

The online annual funding application process has been implemented and will greatly assist in the light of limited human resources available. To meet the needs of its environment, the Arts and Culture unit will collaborate with established arts structures in the Province to foster greater access to training and funding opportunities in the rural communities. The collaboration further seeks to organise the arts sector to support local level arts development and build arts development coherence in the Province. It will also see the emergence of online arts development programmes to give expression to artist potential within our communities.

A closer working relationship with PanSALB, the Western Cape Language Committee, institutions of higher learning, and other stakeholders will be a priority, as pooling of resources and expertise will have a more meaningful impact. The Department will continue to expand its efforts in the promotion and development of multilingualism, with special focus on the Khoekhoegowab and Kaapse-Afrikaans languages. Regular terminology sessions will be held with isiXhosa language practitioners from other government departments at the Provincial Language Forum. The expansion of isiXhosa terminology will continue with the development of isiXhosa sport manuals. Oversight over the extent that provincial departments adhere to the Western Cape Language Policy will continue.

The Department will continue to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the Museums Ordinance No. 8 of 1975. It will further support museums with funding for the ongoing appointment of EPWP beneficiaries at museums to assist as site guides, administration, maintenance and the digitisations of museums collections. Furthermore, the Museum Service will continue with its educational programmes in hybrid form, utilising the skills it developed during lockdown. These programmes will allow participants to gather when safe to do so, while allowing for others to join virtually. The annual Museum Symposium will be conducted virtually over multiple days to provide training and encourage collaboration between Museum Managers, Governing Body Representative and the Department.

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 Fixed Capital and Property Development War Room, 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. Furthermore, through interaction with local municipalities, HWC will encourage municipalities to apply for competency in order to be delegated powers to manage grade 3 heritage resources that have local significance. Given the national lockdown due to COVID-19 and the need for economic growth within the Province, HWC plays an important role in the value chain when it comes to development related applications. While its mandate is to identify, protect, conserve and to promote heritage resources of significance, and to ensure appropriate development where heritage resources are impacted, it does so within the context of a broader government framework, where it contributes to social cohesion and the economic development of the Province.

Programme 3: Library and Archive Services

The focus of the Western Cape Library Service (WCLS) will be to support a safe Western Cape where everyone prospers through focussed literacy interventions across the Province in the public libraries across the Province.

The WCLS aims to contribute to the empowerment of people through the procurement and provision of library material, including online resources, to promote a culture of reading and lifelong learning; through the establishment of new library service points for the blind, visually impaired and print disabled end users; and through the maintenance of the Rural Library Connectivity Project, providing rural communities with free internet access.

The Department will continue to fully fund most of the B3 category municipalities; provide partial funding to the City of Cape Town via the Metro Library Grant; develop public library staff professional and technical skills through various online training programmes; continue with promotional and awareness programmes to enhance library use; transfer funding to municipalities for library staff and some operational costs utilising Conditional Grant funding; and continue to employ EPWP beneficiaries.

The Western Cape Archives and Records Service will continue to provide archives awareness programmes which will include online exhibitions and virtual tours. Archival records will continue to be restored and digitised for preservation and access. Researchers will be provided with archival material as and when they need them. To entrench good governance, governmental bodies will be provided with records management support, advice and training. Online records management and registry clerk courses will continue. Enterprise Content Management will continue to be rolled out to identified departments together with the required support provided. In this regard, earmarked funding has been received for the roll-out, institutionalisation and support for the Electronic Records Management function through Enterprise Content Management (ECM). Further Enhancements of MyContent are being planned to ensure alignment with the Digital Transformation Plan (DTP).

Programme 4: Sport and Recreation

Major events

The Major events component will continue to support federations in the hosting of events that contribute to the GDP of the Province. As there is a strong focus on rural development, this component will investigate the possibility of hosting events in rural areas and thus spreading the competence of hosting events to those areas as well. In so doing, major events will also create temporary jobs in rural areas. We will work with federations to host events, taking into account all COVID-19 regulations.

Academies

The outer year will see the Department working in all district academies and consolidate the programme. The academies will continue to assist with preparations of the athletes who will be participating at various district, provincial, national and international competitions. The services include nutrition, scientific and medical support, coaching and which includes the medical testing of the participants. Academies are athlete centered and coach driven.

Federation Support

Transfer funding is allocated to federations in order to continue strengthening federations. Transfer funding will be used for administration, development, transformation and capacity building. Ad hoc funding (travel to international events) will be supported where possible, pending the COVID-19 regulations.

Club Development

The Club Development Programme aims to provide formal sports participation opportunities through an integrated and sustainable club support system. Club Development will continue to assist clubs and the relevant provincial sport federation structures across the Western Cape Province with a special focus on the rural farming communities. Clubs from sport federations are nominated into the programme by their respective sport federations.

Recreation

Recreation will explore new ways that will allow the Department to 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 and the Youth Camps Project, and other mandatory projects from Sport and Recreation South Africa.

MOD Programme

The Programme will endeavour to create a safe and enabling environment for learners after school where they can be exposed to quality sport and arts and culture programmes 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 the more effective and integrated management of districts/clusters. Consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures, will continue as another focus. The alignment and associate membership of provincial code specific School Sport structures, relevant to the sixteen (16) priority codes, to the respective provincial federation structures, will continue to be a focus. School Sport structures may not operate autonomously. Additional opportunities in sport, arts and culture activities including indigenous games, will be continued to be promoted and supported, in order to provide learners with the opportunity to participate at the next level. This next level participation will continue to focus on learner access to code and genre-specific activities, which in turn leads to code and genre specialisation opportunities for the relevant school-going child. A further focus will also be placed on the High Performance Centre Programme, in order to provide more code specific support to talented school-going athletes. Access to shared sport, arts and culture facilities in the various districts, will further assist with the provision of these opportunities. COVID-19 regulations and protocols will continue to be adhered to. We will continue to be guided by the relevant government gazette regulations, as well as by the guidelines from the respective national and provincial federation structures, aligned to the regulations.

After School Programme

The After School Programme will continue to build a movement of extended education, centred around learners from no and low fee schools across the Province. It will work to build the quality, coordination and communication in the extended education sector with the aim of improving the quality of delivery and learner outcomes. A key aspect of this work is to continue strengthening the transversal collaborations across various government departments, while also building partnerships with municipalities and the non-governmental sector.

4. Reprioritisation

For the 2021/22 financial year, the Department commenced with an indicative baseline allocation of R932.416 million. The Department's baseline (Provincial Equitable Share (PES) funding) allocation was however reduced by R34.906 million, mainly due to the reprioritisation of the budget to contribute to funding required in response to the COVID-19 Pandemic. Included in the reduction is the reprioritisation in own revenue collection of R624 000, due to loss of income, impacted by COVID-19, a shift of R1.712 million to Vote 1: Department of the Premier for the procurement of additional Opentext licences and Business Analyses services (ECM), and a net increase in the Conditional Grant funding of R700 000.

5. Procurement

The Department is an implementing department and as a result, procurement activities are high. This requires a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure services are rendered on time. The Department's major procurement activities are centred around services related to its various cultural and sport 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.

Procurement strategies implemented to improve efficiencies and to streamline services in the Department includes:

1. Establishment of an Accredited List of Catering Service Providers for the Department, after a rigorous process was followed in collaboration with the Provincial Treasury (PT). Catering is one of the Department's cost drivers and is linked to many of the events in the sport, arts and culture environment in the execution of their services.
2. An Accredited List of Freelance Language Service Providers was established to ensure the efficiency of the service. The Department provides translation services to all the departments in the Western Cape Government.
3. A database of culture and heritage professionals to appoint relevant experts to the Heritage Tribunal, to ensure the efficiency of the process.
4. A contract for travel management services. Travelling and associated costs forms an integral part of the Department's expenditure.

In addition to the above strategies already implemented, the Department is in the process of procuring a framework agreement contract for transport services for the Department. This initiative will significantly increase efficiency in both the SCM and service delivery environment.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20				2021/22	2020/21				
Treasury funding												
Equitable share	458 746	453 024	508 867	591 867	499 795	499 795	602 960	20.64	574 347	581 689		
Conditional grants	228 700	238 065	250 204	278 493	220 656	220 656	285 077	29.20	277 864	277 605		
Mass Participation and Sport Development Grant	52 702	52 828	56 063	83 491	60 354	60 354	88 884	47.27	87 762	84 274		
Community Library Services Grant	171 264	176 624	186 763	186 126	151 426	151 426	188 862	24.72	190 102	193 331		
Expanded Public Works Programme Integrated Grant for Provinces	3 238	3 057	2 909	3 098	3 098	3 098	3 099	0.03				
Social Sector EPWP Incentive Grant for Provinces	1 496	5 556	4 469	5 778	5 778	5 778	4 232	(26.76)				
Financing	29 665	37 460	16 197	12 967	24 536	24 536	7 050	(71.27)	5 512			
Asset Finance Reserve			3 000	6 000	6 000	6 000		(100.00)				
Provincial Revenue Fund	29 665	37 460	13 197	6 967	18 536	18 536	7 050	(61.97)	5 512			
Total Treasury funding	717 111	728 549	775 268	883 327	744 987	744 987	895 087	20.15	857 723	859 294		
Departmental receipts												
Sales of goods and services other than capital assets	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323		
Transfers received	532	174	1 000									
Fines, penalties and forfeits	608	714	404	720	220	220	320	45.45	340	350		
Interest, dividends and rent on land			29									
Financial transactions in assets and liabilities	168	201	5 432									
Total departmental receipts	3 900	3 789	9 303	2 889	818	818	2 423	196.21	2 558	2 673		
Total receipts	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967		

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 increase by R151.705 million or 20.34 per cent from R745.805 million (revised estimate) in 2020/21 to R897.510 million in 2021/22. The increase in 2021/22 is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19.

Treasury funding of which

Equitable share increases by R103.165 million or 20.64 per cent from R499.795 million (revised estimate) in 2020/21 to R602.960 million in 2021/22.

Conditional grants increase by R64.421 million or 29.2 per cent from R220.656 million in 2020/21 (revised estimates) to R285.077 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. The Mass Participation and Sport Development Grant was reduced by R23.137 million and the Community Library Services Grant was reduced by R34.700 million in the 2020/21 financial year. For the 2021/22 financial year conditional grants include R88.884 million for the Mass Participation and Sport Development Grant and R188.862 million for Community Library Services Grant, R3.099 million for Expanded Public Works Programme (EPWP) Integrated Grant for Provinces and R4.232 million for Social Sector EPWP Incentive Grant for Provinces.

Details of Departmental receipts

Sales of goods and services other than capital assets:

The 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.

7. Payment summary

Key assumptions

The Department's budget is premised on the following assumptions:

Stable and competent managerial leadership;

Sufficient managerial and operational capacity;

Effective decision-making processes;

Effective communication between the Department and its clients;

Sufficient funds have been provided for the training and education of departmental employees;

No provision for salary adjustments, except for Pay Progression, Housing allowance and Medical Aid;

No significant contraction of the economy that could potentially impact the fiscal environment; and

CPI projections are as follows: 4.2 per cent for 2021/22, 4.2 per cent for 2022/23 and 4.4 per cent for 2023/24.

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.

A capable, ethical and developmental state.

A better Africa and World.

Provincial priorities

Safe and cohesive communities.

Growth and jobs.

Empowering people.

Mobility and spatial transformation.

Innovation and culture.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605
2. Cultural Affairs	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860
3. Library and Archive Services	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267
4. Sport and Recreation	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235
Total payments and estimates	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2021/22).

Programme 3: National conditional grant: Community Library Services Grant: R188 862 000 (2021/22), R190 102 000 (2022/23) and R193 331 000 (2023/24).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R88 884 000 (2021/22), R87 762 000 (2022/23) and R84 274 000 (2023/24).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 232 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments	330 582	330 661	352 120	411 997	307 263	307 263	391 277	27.34	396 305	405 154
Compensation of employees	193 577	202 422	210 755	246 386	204 189	204 189	223 824	9.62	230 457	234 462
Goods and services	137 005	128 239	141 365	165 611	103 074	103 074	167 453	62.46	165 848	170 692
Transfers and subsidies to	374 628	383 611	411 486	454 072	419 717	419 717	484 876	15.52	441 819	436 229
Provinces and municipalities	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878
Departmental agencies and accounts	3 221	4 193	2 936	2 163	3 277	3 277	1 809	(44.80)	1 881	1 881
Non-profit institutions	125 586	124 482	139 574	177 062	168 146	168 146	166 047	(1.25)	158 200	147 449
Households	992	845	1 035	15	910	910	20	(97.80)	21	21
Payments for capital assets	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Machinery and equipment	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Payments for financial assets	44	95	149		3	3		(100.00)		
Total economic classification	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Total departmental transfers to public	3 015	3 989	2 626	1 842	2 939	2 939	1 429	(51.38)	1 486	1 486

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Total departmental transfers to other entities	173	175	175	183	200	200	196	(2.00)	204	204

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category A	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
Category B	177 030	190 374	204 950	204 752	182 909	182 909	220 041	20.30	191 026	194 456
Unallocated				4 000	4 000	4 000	38 500		31 238	31 959
Total departmental transfers to local government	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878

8. 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 2.95 per cent or by R1.917 million in 2021/22, from R64.926 million in 2020/21 (Revised estimate) to R66.843 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year, due to the impact of COVID-19. Effectively the budget decreased by R9.889 million or 12.89 per cent in the 2021/22 financial year, from R76.732 million (baseline allocation) to R66.843 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

Outcomes as per Strategic Plan

Programme 1: Administration

To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Outputs as per Annual Performance Plan

Annual Financial Management Improvement Plan (FMIP)

Internal Audit recommendations implemented

Service Delivery Report(s) and/or Charter(s) approved submission

Evaluation

Quarterly Performance Reports

UAMP

Departmental Business Continuity Plan

PERSAL Report

Communication Plan

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	7 834	9 369	9 839	9 269	8 361	8 361	9 111	8.97	9 160	9 049
2. Financial Management Services	31 806	30 998	29 780	35 259	33 132	33 132	32 685	(1.35)	33 070	33 121
3. Management Services	24 039	24 290	26 272	27 322	23 433	23 433	25 047	6.89	25 803	26 435
Total payments and estimates	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

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 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	59 226	61 908	64 400	68 836	59 078	59 078	63 465	7.43	64 520	65 092
Compensation of employees	48 404	49 264	51 268	56 561	48 269	48 269	51 635	6.97	52 526	53 640
Goods and services	10 822	12 644	13 132	12 275	10 809	10 809	11 830	9.45	11 994	11 452
Transfers and subsidies to	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Payments for capital assets	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Machinery and equipment	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Payments for financial assets	7	2	39		3	3		(100.00)		
Total economic classification	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Departmental agencies (non-business entities)		17	16	18	18	18	55	205.56	57	57
Other		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Social benefits	458	220	439		783	783		(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

The review of the White Paper on Arts, Culture and Heritage that the national Department of Arts and Culture is currently undertaking, aims to update the national government's vision for Arts, Culture and Heritage. The national department has conducted consultative meetings with the sector, provinces and other stakeholders. The draft white paper is rooted in the belief that arts, culture and heritage play a pivotal role in the economic empowerment and skills development of our people. Furthermore, it is envisaged that a rationalisation of the sector and associated institutions will also be considered to be more effective, efficient and economical. Once finalised, it is expected that this may impact on departmental policies given the interrelated/shared constitutional mandates.

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 6.48 per cent or by R7.547 million in 2021/22, from R116.544 million in 2020/21 (Revised estimate) to R124.091 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R16.782 million or 11.91 per cent in the 2021/22 financial year, from R140.873 million (baseline allocation) to R124.091 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

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 day celebration events

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.

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
 Number of visitors to 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 8.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Management	3 262	3 920	3 838	4 310	3 328	3 328	4 331	30.14	4 404	4 434
2. Arts and Culture	36 794	34 078	36 011	45 837	39 623	39 623	38 836	(1.99)	38 018	34 181
3. Museum Services	58 549	62 928	64 466	66 140	60 679	60 679	61 700	1.68	60 376	59 832
4. Heritage Resource Management Services	7 642	8 567	8 655	13 270	8 179	8 179	13 574		14 375	14 531
5. Language Services	3 773	3 738	4 933	5 018	4 735	4 735	5 650	19.32	5 810	5 882
Total payments and estimates	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2021/22).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2021/22:

- (i) Job creation (full time equivalent) EPWP: R2.000 million for 2021/22, R2.096 million for 2022/23 and R2.188 million for 2023/24;
- (ii) Support for Arts and Culture Organisations (NGO – Annual funding); R8.500 million for 2021/22, R8.500 million for 2022/23 and R8.874 million for 2023/24;
- (iii) Cradle of Human Culture – Archaeological and paleontological heritage tourism route: R2.200 for 2021/22; and
- (iv) Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, No. 25 of 1999 (NHRA): R7.119 million for 2021/22, R7.475 million for 2022/23 and R7.804 million for 2023/24.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	64 594	71 636	74 526	87 689	68 757	68 757	83 351	21.23	86 841	87 979
Compensation of employees	51 921	55 613	58 711	70 989	57 145	57 145	65 795	15.14	68 583	69 719
Goods and services	12 673	16 023	15 815	16 700	11 612	11 612	17 556	51.19	18 258	18 260
Transfers and subsidies to	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Payments for capital assets	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Machinery and equipment	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Payments for financial assets	25	34	36							
Total economic classification	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Departmental agencies (non-business entities)	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Other	33	12	119	120	120	120	129	7.50	134	134
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Social benefits	208	301	203		31	31		(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 the 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 bodies

Policy developments

Should the South African Library and Information Services Bill be signed into law during the next five years, it will impact on the Western Cape as it will set standards for public library services.

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

During 2014/15, the ECM directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of ECM/MyContent in Western Cape Governmental bodies. The ECM unit will guide and standardise implementation of ECM in governmental bodies for uniformity in managing and accessing electronic records. The outcome of the ECM Review will further guide the institutionalisation of the unit.

Expenditure trends analysis

The budget allocation increases by 26.69 per cent or by R95.846 million in 2021/22, from R359.087 million in 2020/21 (Revised estimate) to R454.933 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget increased by R8.807 million or 1.97 per cent in the 2021/22 financial year, from R446.126 million (baseline allocation) to R454.933 million (final allocation).

For the 2021/22 financial year, the Programme received additional funding in the following areas:

- (i) R38.500 million to augment the Conditional Grant allocation in support of the Public Library Service.
- (ii) R1.500 million to conduct research on a sustainable public library services delivery model; and
- (iii) R1.350 million for the implementation of an Archives Website to enable researchers to access archival records online.

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 to public libraries and municipalities

Library promotional projects conducted

Training programmes to public library staff

Libraries provided with free public Internet access

Library service points maintained across the province

Replacement funding transfer payments

Metro Library Grant transfer payments

Public library staff funded

Registered library membership

Literacy interventions

Community outreach programs in libraries, museums, and archives

Oral history projects

Training interventions

Enquiries processed

Visits by Researchers

Restored archivalia

Linear metres arranged

ECM Focussed Support

Classification systems evaluated and/or approved

Inspections conducted

Disposal authorities issued

Inventories compiled and updated

Table 8.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Management	6 415	6 424	6 632	8 857	6 855	6 855	10 332	50.72	7 631	6 953
2. Library Services	333 947	346 403	368 965	376 557	329 642	329 642	408 295	23.86	376 756	393 343
3. Archives	23 995	18 397	19 719	34 143	22 590	22 590	36 306	60.72	36 884	35 971
Total payments and estimates	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R188 862 000 (2021/22), R190 102 000 (2022/23) and R193 331 000 (2023/24).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2021/22:

- i) Transfers to City of Cape Town libraries for infrastructure and maintenance: R11.130 million for 2021/22, R11.665 million for 2022/23 and R12.178 million for 2023/24;
- ii) Library Services (Municipal Replacement Funding and Broadband Library Connection); R93.159 million for 2020/21, R97.631 million for 2022/23 and R101.927 million for 2023/24;
Of which:
 - a) R85.087 million for 2021/22, R89.172 million for 2022/23 and R93.095 million for 2023/24 for the purpose of Municipal Replacement funding.
 - b) R8.072 million for 2021/22, R8.459 million for 2022/23 and R8.832 million for 2023/24 for the purpose of Broadband Library Connection and Library Services top up for broadband.
- iii) Western Cape Public Library Service (short term response to conditional grant reduction): R38.500 million for 2021/22;
- iv) Research on public library services delivery model (external research): R1.500 million for 2021/22;
- v) Capacitation of the Western Cape Archives and Records Service: R2.331 million for 2021/22, R2.447 million for 2022/23 and R2.555 million for 2023/24;
- vi) Enterprise Content Management (ECM): R15.697 million for 2021/22, R16.450 million 2022/23 and R17.174 million for 2023/24;
- vii) MyContent ECM (PRF): R7.050 million for 2021/22; and
- viii) Archives Website: R1.350 million for 2021/22.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	116 492	109 384	116 552	139 571	109 560	109 560	134 635	22.89	136 393	148 090
Compensation of employees	63 319	66 847	67 485	79 625	67 889	67 889	72 358	6.58	74 862	76 116
Goods and services	53 173	42 537	49 067	59 946	41 671	41 671	62 277	49.45	61 531	71 974
Transfers and subsidies to	244 146	253 606	266 820	270 630	243 917	243 917	311 632	27.76	275 897	280 769
Provinces and municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Payments for capital assets	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Machinery and equipment	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Payments for financial assets	8	47	8							
Total economic classification	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	229 646	238 836	266 820	260 080	243 917	243 917	306 232	25.55	270 405	275 184
Provinces and municipalities	228 858	237 720	265 557	258 565	242 667	242 667	305 012	25.69	269 176	273 934
Municipalities	228 858	237 720	265 557	258 565	242 667	242 667	305 012	25.69	269 176	273 934
Municipal bank accounts	228 858	237 720	265 557	258 565	242 667	242 667	266 512	9.83	269 176	273 934
Municipal agencies and funds							38 500			
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Social benefits	227	216	363	15	50	50	20	(60.00)	21	21
Other transfers to households	11									
Transfers and subsidies to (Capital)	14 500	14 770		10 550			5 400		5 492	5 585
Provinces and municipalities	14 500	14 770		10 550			5 400		5 492	5 585
Municipalities	14 500	14 770		10 550			5 400		5 492	5 585
Municipal bank accounts	14 500	14 770		10 550			5 400		5 492	5 585

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

to improve the quality of after school programmes offered to learners through advocacy, capacity building and research and at the same time create pathways to employment for out of school youth

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

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.

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

While the 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 allocation increases by 22.60 per cent or by R46.395 million in 2021/22, from R205.248 million in 2020/21 (Revised estimate) to R251.643 million in 2021/22. The increase in 2021/22 is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R17.042 million or 6.34 per cent in the 2021/22 financial year, from R268.685 million (baseline allocation) to

R251.643 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

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

Support to sport academies
Support to athletes
Provision of attire and/or equipment
Sport and recreation events
Support to affiliated district sport federations
Major Events
Wellness programme
Award ceremonies
Better Together Games (sport days)
Participant registrations
Sport persons trained
Sport facilities supported
Athletes support
Women and girls events supported
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 schools supported
MOD centres supported
Staff employed within the MOD Programme
MOD Programme districts supported
After School Practitioner capacity built
Youth Service opportunities
Community of Practices engagements
Map of Services
Youth at risk participating regularly and consistently in ASPs
Schools with ASPs

Table 8.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate					
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2020/21	2022/23	2023/24
1. Management	24 524	35 489	36 709	73 435	74 968	74 968	70 277	(6.26)	66 071	64 272		
2. Sport	47 019	44 328	56 025	63 171	39 911	39 911	62 768	57.27	62 946	60 798		
3. Recreation	13 777	15 970	17 265	18 920	13 807	13 807	19 505	41.27	19 375	18 263		
4. School Sport	35 545	34 644	37 297	41 864	28 964	28 964	44 212	52.64	43 967	41 648		
5. MOD Programme	62 090	52 795	58 165	62 844	47 598	47 598	54 881	15.30	55 635	53 254		
Total payments and estimates	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235		

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 232 000 (2021/22).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R88 884 000 (2021/22), R87 762 000 (2022/23) and R84 274 000 (2023/24).

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.

Earmarked allocations:

The following earmarked allocations are included in the Programme:

- i) After school programme and Case for sport: R52.750 million for 2021/22, R55.282 million for 2022/23 and R57.714 million for 2023/24;
- ii) Job creation (full time equivalent) EPWP: R5 million for 2021/22, R5.240 million for 2022/23 and R5.471 million for 2023/24;
- iii) Service stabilisation for mass sport grant reduction: R11.078 million for 2021/22, R11.609 million for 2022/23 and R12.120 million for 2023/24;
- iv) MOD centres including maintenance, utilities and security: R9.000 million for 2021/22, R9.432 million for 2022/23 and R9.847 million for 2023/24;
- v) After School Programme - Youth in Service: R3.144 million for 2021/22, R3.295 million for 2022/23 and R3.440 million for 2023/24
- vi) Hosting of the 2023 Netball World Cup: R4.500 million for 2021/22, R5.000 million for 2022/23 and R5.220 million for 2023/24; and
- vii) SASREA compliance for Philippi Stadium: R4.000 million for 2021/22, R4.000 million for 2022/23 and R4.176 million for 2023/24.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	90 270	87 733	96 642	115 901	69 868	69 868	109 826	57.19	108 551	103 993
Compensation of employees	29 933	30 698	33 291	39 211	30 886	30 886	34 036	10.20	34 486	34 987
Goods and services	60 337	57 035	63 351	76 690	38 982	38 982	75 790	94.42	74 065	69 006
Transfers and subsidies to	86 411	90 091	102 793	138 961	130 275	130 275	136 525	4.80	133 961	128 760
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Payments for capital assets	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Machinery and equipment	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Payments for financial assets	4	12	66							
Total economic classification	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	84 940	88 490	100 409	133 244	125 558	125 558	129 937	3.49	126 912	121 401
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Social benefits	88	108	30		46	46		(100.00)		
Transfers and subsidies to (Capital)	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipal bank accounts	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		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	401	60 172	396	62 793	460	96 334	367		367	97 014	422	106 274	422	109 349	422	112 383	4.8%	5.0%	47.6%
8 – 10	138	96 415	141	96 747	142	67 339	142		142	64 221	142	72 552	142	75 055	142	74 009		4.8%	32.0%
11 – 12	32	19 458	32	23 287	32	26 094	32		32	25 304	32	27 312	32	27 396	32	28 590		4.2%	12.2%
13 – 16	14	15 536	13	15 690	13	16 824	13		13	17 650	13	16 685	13	18 657	13	19 480		3.3%	8.2%
Other		1 996	78	3 905		4 164													
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	100.0%
Programme																			
Administration	130	48 404	161	49 264	139	51 268	123		123	48 269	129	51 635	129	52 526	129	53 640	1.6%	3.6%	23.1%
Cultural Affairs	177	51 921	193	55 613	205	58 711	168		168	57 145	193	65 795	193	68 583	193	69 719	4.7%	6.9%	29.3%
Library and Archive Services	210	63 319	221	66 847	226	67 485	195		195	67 889	215	71 357	215	74 862	215	76 116	3.3%	3.9%	32.6%
Sport and Recreation	68	29 933	85	30 698	77	33 291	68		68	30 886	72	34 036	72	34 486	72	34 987	1.9%	4.2%	15.1%
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	554	191 694	629	198 456	616	206 526	523		523	199 704	588	219 092	588	225 498	588	229 285	4.0%	4.7%	97.8%
Engineering Professions and related occupations	1	337	1	365	1	390	1		1	411	1	434	1	455	1	475		4.9%	0.2%
Others such as interns, EPWP, learnerships, etc	30	1 546	30	3 601	30	3 839	30		30	4 074	20	4 298	20	4 504	20	4 702	(12.6%)	4.9%	2.0%
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
				2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Number of staff	585	660	647	647	554	554	609	9.93	609	609
Number of personnel trained	413	413	230	401	401	120	140	16.67	160	170
<i>of which</i>										
Male	177	177	97	174	174	39	49	25.64	60	65
Female	236	236	133	227	227	81	91	12.35	100	105
Number of training opportunities	650	654	392	776	776	186	200	7.53	220	230
<i>of which</i>										
Tertiary	1	3	20	18	18	7	9	28.57	10	10
Workshops	7	8	78	71	71	24	26	8.33	30	30
Seminars	1	2	16	16	16		5		5	10
Other	641	641	278	671	671	155	160	3.23	175	180
Number of bursaries offered	23	23		29	29	11	11		20	20
Number of interns appointed	39	39		43	43	32	32		32	32
Number of days spent on training	1 800	1 800	980	1 938	1 938	465	500	7.53	550	575
Payments on training by programme										
1. Administration	485	320	800	856	334	334	520	55.69	540	540
2. Cultural Affairs	522	264	316	338	144	144	825	472.92	858	858
3. Library And Archive Services	716	155	210	220	217	217	223	2.76	232	232
4. Sport And Recreation	1 380	1 571	1 736	1 836	84	84	1 316	1466.67	1 331	1 330
Total payments on training	3 103	2 310	3 062	3 250	779	779	2 884	270.22	2 961	2 960

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Sales of goods and services other than capital assets	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323
Sales of goods and services produced by department (excluding capital assets)	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323
Sales by market establishments				66	66	66		(100.00)		
Other sales	2 592	2 700	2 438	2 103	532	532	2 103	295.30	2 218	2 323
Commission on insurance	95	97	99	99	99	99	99		109	109
Rental of buildings, equipment and other services	57	64	83							
Sales of goods	18	124	71							
Services rendered	2 305	2 385	2 143	1 949	378	378	1 949	415.61	2 054	2 159
Photocopies and faxes	117	30	42	55	55	55	55		55	55
Transfers received from Other governmental units	532	174	1 000							
Fines, penalties and forfeits	608	714	404	720	220	220	320	45.45	340	350
Interest, dividends and rent on land			29							
Interest			29							
Financial transactions in assets and liabilities	168	201	5 432							
Recovery of previous year's expenditure	168	201	5 432							
Total departmental receipts	3 900	3 789	9 303	2 889	818	818	2 423	196.21	2 558	2 673

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	Audited	Audited	Main appro- prietation	Adjusted appro- prietation	Revised estimate	% Change from Revised estimate	2021/22	2022/23	2023/24	
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2020/21	2020/21	2022/23	2023/24	
Current payments	330 582	330 661	352 120	411 997	307 263	307 263		391 277	27.34	396 305	405 154
Compensation of employees	193 577	202 422	210 755	246 386	204 189	204 189		223 824	9.62	230 457	234 462
Salaries and wages	166 635	173 832	181 015	216 807	178 343	178 343		196 110	9.96	201 933	205 145
Social contributions	26 942	28 590	29 740	29 579	25 846	25 846		27 714	7.23	28 524	29 317
Goods and services	137 005	128 239	141 365	165 611	103 074	103 074		167 453	62.46	165 848	170 692
<i>of which</i>											
Administrative fees	995	1 416	1 564	1 043	789	789		1 278	61.98	1 299	1 300
Advertising	3 299	5 113	4 448	5 577	2 424	2 424		6 207	156.06	6 349	6 349
Minor Assets	20 723	17 264	28 131	23 627	20 359	20 359		22 234	9.21	24 100	36 508
Audit cost: External	3 284	3 949	3 910	3 231	3 231	3 231		2 673	(17.27)	2 567	2 194
Bursaries: Employees	433	947	727	756	660	660		756	14.55	786	786
Catering: Departmental activities	6 423	7 978	8 761	9 347	3 571	3 494		6 472	85.23	6 595	6 595
Communication (G&S)	4 245	3 990	3 896	3 418	2 576	2 576		4 202	63.12	4 361	4 361
Computer services	6 125	3 921	3 662	4 662	4 294	4 327		6 599	52.51	5 458	5 457
Consultants and professional services: Business and advisory services	10 603	7 158	4 801	19 010	8 661	8 725		19 689	125.66	18 227	17 020
Legal costs	982	1 670	1 960	1 067	1 166	1 166		1 252	7.38	1 206	1 038
Contractors	2 817	2 714	3 342	9 076	1 905	1 946		13 280	582.43	13 108	12 194
Agency and support/outsourced services				8	6	6			(100.00)		
Entertainment	35	31	40	68	51	51		71	39.22	72	72
Fleet services (including government motor transport)	7 750	8 644	8 235	8 709	5 230	5 230		7 729	47.78	7 665	7 043
Inventory: Materials and supplies	14 358	11 538	11 456	12 387	7 153	7 153		13 644	90.75	12 577	9 072
Consumable supplies	1 641	1 104	1 794	1 254	1 896	1 896		3 739	97.20	3 886	3 886
Consumable: Stationery, printing and office supplies	5 064	7 463	5 254	5 867	3 368	3 368		5 436	61.40	5 645	5 647
Operating leases	1 096	935	773	1 224	1 215	1 215		1 487	22.39	1 543	1 544
Property payments	2 778	2 606	4 965	9 106	9 269	9 269		6 106	(34.12)	6 349	6 349
Transport provided: Departmental activity	6 480	7 110	7 719	6 623	2 321	2 321		6 330	172.73	5 629	5 629
Travel and subsistence	20 928	18 315	22 161	21 896	13 342	13 281		21 381	60.99	21 576	21 589
Training and development	2 842	2 310	2 792	3 149	779	779		2 884	270.22	2 961	2 960
Operating payments	10 029	7 805	7 496	11 981	7 782	7 782		9 952	27.88	9 758	8 969
Venues and facilities	3 700	3 783	3 128	2 207	855	855		3 174	271.23	3 231	3 230
Rental and hiring	375	475	350	318	171	171		878	413.45	900	900
Transfers and subsidies to	374 628	383 611	411 486	454 072	419 717	419 717		484 876	15.52	441 819	436 229
Provinces and municipalities	244 829	254 091	267 941	274 832	247 384	247 384		317 000	28.14	281 717	286 878
Municipalities	244 829	254 091	267 941	274 832	247 384	247 384		317 000	28.14	281 717	286 878
Municipal bank accounts								278 500	12.58	281 717	286 878
Municipal agencies and funds								38 500			
Departmental agencies and accounts	3 221	4 193	2 936	2 163	3 277	3 277		1 809	(44.80)	1 881	1 881
Departmental agencies (non-business entities)	3 221	4 193	2 936	2 163	3 277	3 277		1 809	(44.80)	1 881	1 881
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149		600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240		279	16.25	290	290
Artscape	173	175	175	183	200	200		196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550		550		572	572
Other	33	29	135	138	138	138		184	33.33	191	191
Non-profit institutions	125 586	124 482	139 574	177 062	168 146	168 146		166 047	(1.25)	158 200	147 449
Households	992	845	1 035	15	910	910		20	(97.80)	21	21
Social benefits	981	845	1 035	15	910	910		20	(97.80)	21	21
Other transfers to households	11										
Payments for capital assets	15 757	17 971	20 816	20 147	18 822	18 822		21 357	13.47	22 157	20 584
Machinery and equipment	15 757	17 971	20 816	20 147	18 822	18 822		21 357	13.47	22 157	20 584
Transport equipment	9 911	10 803	11 402	11 694	10 552	10 552		12 496	18.42	12 968	12 972
Other machinery and equipment	5 846	7 168	9 414	8 453	8 270	8 270		8 861	7.15	9 189	7 612
Payments for financial assets	44	95	149		3	3			(100.00)		
Total economic classification	721 011	732 338	784 571	886 216	745 805	745 805		897 510	20.34	860 281	861 967

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	59 226	61 908	64 400	68 836	59 078	59 078	63 465	7.43	64 520	65 092
Compensation of employees	48 404	49 264	51 268	56 561	48 269	48 269	51 635	6.97	52 526	53 640
Salaries and wages	42 711	43 245	44 949	51 338	43 282	43 282	46 901	8.36	47 757	48 781
Social contributions	5 693	6 019	6 319	5 223	4 987	4 987	4 734	(5.07)	4 769	4 859
Goods and services	10 822	12 644	13 132	12 275	10 809	10 809	11 830	9.45	11 994	11 452
<i>of which</i>										
Administrative fees	79	72	62	109	71	71	80	12.68	84	84
Advertising	811	1 148	1 030	854	548	548	1 338	144.16	1 391	1 391
Minor Assets	69	39	24	37	47	47	82	74.47	85	85
Audit cost: External	3 284	3 949	3 910	3 231	3 231	3 231	2 673	(17.27)	2 567	2 194
Bursaries: Employees	433	947	727	756	660	660	756	14.55	786	786
Catering: Departmental activities	132	260	231	268	192	192	96	(50.00)	101	100
Communication (G&S)	390	359	393	453	465	465	584	25.59	608	608
Computer services	703	779	553	700	704	704	740	5.11	769	769
Consultants and professional services: Business and advisory services	178	184	217		116	116	264	127.59	275	275
Legal costs	205	1 465	1 846	1 027	1 025	1 025	812	(20.78)	748	580
Contractors	115	86	49	14	14	14	93	564.29	97	97
Entertainment	20	15	19	33	28	28	33	17.86	34	34
Fleet services (including government motor transport)	400	504	928	821	525	525	790	50.48	821	820
Inventory: Materials and supplies	1									
Consumable supplies	104	96	161	53	592	592	69	(88.34)	71	72
Consumable: Stationery, printing and office supplies	336	276	298	441	307	307	628	104.56	653	653
Operating leases	307	239	239	362	306	306	379	23.86	393	393
Property payments	9									
Travel and subsistence	1 079	1 143	1 115	1 665	1 023	1 023	1 384	35.29	1 440	1 440
Training and development	288	320	542	684	334	334	520	55.69	540	540
Operating payments	1 520	435	471	680	546	546	414	(24.18)	432	432
Venues and facilities	359	325	311	75	75	75	55	(26.67)	57	57
Rental and hiring		3	6	12			40		42	42
Transfers and subsidies to	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Departmental agencies (non-business entities)		17	16	18	18	18	55	205.56	57	57
Other		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Social benefits	458	220	439		783	783		(100.00)		
Payments for capital assets	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Machinery and equipment	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Transport equipment	976	713	777	910	880	880	1 029	16.93	1 070	1 070
Other machinery and equipment	3 012	1 797	220	2 086	4 164	4 164	2 294	(44.91)	2 386	2 386
Payments for financial assets	7	2	39		3	3		(100.00)		
Total economic classification	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	64 594	71 636	74 526	87 689	68 757	68 757	83 351	21.23	86 841	87 979
Compensation of employees	51 921	55 613	58 711	70 989	57 145	57 145	65 795	15.14	68 583	69 719
Salaries and wages	44 053	47 279	49 909	61 550	49 594	49 594	56 776	14.48	59 219	60 083
Social contributions	7 868	8 334	8 802	9 439	7 551	7 551	9 019	19.44	9 364	9 636
Goods and services	12 673	16 023	15 815	16 700	11 612	11 612	17 556	51.19	18 258	18 260
<i>of which</i>										
Administrative fees	92	111	96	41	19	19	31	63.16	32	33
Advertising	304	299	333	271	289	289	384	32.87	399	399
Minor Assets	223	65	106	71	73	73	117	60.27	123	124
Catering: Departmental activities	917	1 262	1 053	1 362	277	200	1 036	418.00	1 078	1 077
Communication (G&S)	788	750	759	859	658	658	884	34.35	920	920
Computer services			5		36	69		(100.00)		
Consultants and professional services: Business and advisory services	645	3 563	2 742	2 667	3 074	3 138	4 100	30.66	4 264	4 264
Legal costs	515	57	38				400		416	416
Contractors	417	752	578	1 645	694	735	974	32.52	1 014	1 014
Agency and support/outourced services				8	6	6		(100.00)		
Entertainment	10	8	8	10	7	7	14	100.00	14	14
Fleet services (including government motor transport)	847	1 164	1 114	829	449	449	881	96.21	916	916
Consumable supplies	1 016	684	800	754	666	666	768	15.32	799	799
Consumable: Stationery, printing and office supplies	298	295	332	334	254	254	453	78.35	469	469
Operating leases	201	152	140	161	190	190	321	68.95	334	335
Property payments	2 115	2 059	2 833	2 496	2 464	2 464	3 494	41.80	3 633	3 633
Transport provided: Departmental activity	498	879	443	666	201	201	363	80.60	378	378
Travel and subsistence	1 534	1 575	1 546	1 267	622	561	1 038	85.03	1 080	1 080
Training and development	457	264	398	367	144	144	825	472.92	858	858
Operating payments	1 142	1 498	2 100	2 387	1 369	1 369	996	(27.25)	1 035	1 035
Venues and facilities	641	551	390	499	115	115	429	273.04	446	446
Rental and hiring	13	35	1	6	5	5	48	860.00	50	50
Transfers and subsidies to	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Departmental agencies (non-business entities)	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Other	33	12	119	120	120	120	129	7.50	134	134
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Social benefits	208	301	203		31	31		(100.00)		
Payments for capital assets	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Machinery and equipment	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Transport equipment	1 349	1 501	1 565	1 256	1 281	1 281	2 568	100.47	2 670	2 670
Other machinery and equipment	439	383	358	1 167	1 782	1 782	1 508	(15.38)	1 568	1 568
Payments for financial assets	25	34	36							
Total economic classification	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	116 492	109 384	116 552	139 571	109 560	109 560	134 635	22.89	136 393	148 090
Compensation of employees	63 319	66 847	67 485	79 625	67 889	67 889	72 358	6.58	74 862	76 116
Salaries and wages	53 392	56 234	56 589	67 998	57 713	57 713	61 379	6.35	63 699	64 614
Social contributions	9 927	10 613	10 896	11 627	10 176	10 176	10 979	7.89	11 163	11 502
Goods and services	53 173	42 537	49 067	59 946	41 671	41 671	62 277	49.45	61 531	71 974
<i>of which</i>										
Administrative fees	51	118	112	108	96	96	40	(58.33)	41	41
Advertising	2	111	368	220	5	5	425	8400.00	442	442
Minor Assets	20 019	17 047	27 509	23 429	20 124	20 124	22 021	9.43	23 877	36 284
Catering: Departmental activities	478	752	413	585	494	494	554	12.15	577	577
Communication (G&S)	2 385	2 101	1 983	1 529	897	897	1 929	115.05	2 005	2 006
Computer services	5 419	3 142	3 084	3 962	3 485	3 485	5 799	66.40	4 626	4 626
Consultants and professional services: Business and advisory services	8 903	1 402	1 527	11 972	4 800	4 800	15 325	219.27	13 688	12 481
Legal costs	1									
Contractors	467	477	129	943	168	168	1 400	733.33	1 423	1 440
Entertainment	2	4	6	11	9	9	9		9	9
Fleet services (including government motor transport)	2 481	2 339	2 140	2 425	1 663	1 663	1 305	(21.53)	1 354	1 355
Consumable supplies	323	121	381	341	340	340	362	6.47	379	379
Consumable: Stationery, printing and office supplies	3 806	6 449	3 884	4 713	2 419	2 419	4 129	70.69	4 291	4 293
Operating leases	298	300	171	442	429	429	433	0.93	450	450
Property payments	606	507	492	610	540	540	612	13.33	636	636
Transport provided: Departmental activity	8	52	28	55			100		104	104
Travel and subsistence	2 387	2 542	2 299	2 664	1 586	1 586	3 036	91.42	3 091	3 104
Training and development	533	155	130	253	217	217	223	2.76	232	232
Operating payments	4 860	4 850	4 263	5 609	4 399	4 399	4 565	3.77	4 295	3 505
Venues and facilities	111	68	148	75			10		11	10
Rental and hiring	33									
Transfers and subsidies to	244 146	253 606	266 820	270 630	243 917	243 917	311 632	27.76	275 897	280 769
Provinces and municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Municipal bank accounts	243 358	252 490	265 557	269 115	242 667	242 667	271 912	12.05	274 668	279 519
Municipal agencies and funds							38 500			
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Social benefits	227	216	363	15	50	50	20	(60.00)	21	21
Other transfers to households	11									
Payments for capital assets	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Machinery and equipment	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Transport equipment	2 791	3 475	3 560	4 256	3 515	3 515	3 877	10.30	4 024	4 028
Other machinery and equipment	920	4 712	8 376	5 100	2 095	2 095	4 789	128.59	4 957	3 380
Payments for financial assets	8	47	8							
Total economic classification	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	90 270	87 733	96 642	115 901	69 868	69 868	109 826	57.19	108 551	103 993
Compensation of employees	29 933	30 698	33 291	39 211	30 886	30 886	34 036	10.20	34 486	34 987
Salaries and wages	26 479	27 074	29 568	35 921	27 754	27 754	31 054	11.89	31 258	31 667
Social contributions	3 454	3 624	3 723	3 290	3 132	3 132	2 982	(4.79)	3 228	3 320
Goods and services	60 337	57 035	63 351	76 690	38 982	38 982	75 790	94.42	74 065	69 006
<i>of which</i>										
Administrative fees	773	1 115	1 294	785	603	603	1 127	86.90	1 142	1 142
Advertising	2 182	3 555	2 717	4 232	1 582	1 582	4 060	156.64	4 117	4 117
Minor Assets	412	113	492	90	115	115	14	(87.83)	15	15
Catering: Departmental activities	4 896	5 704	7 064	7 132	2 608	2 608	4 786	83.51	4 839	4 841
Communication (G&S)	682	780	761	577	556	556	805	44.78	828	827
Computer services	3		20		69	69	60	(13.04)	63	62
Consultants and professional services: Business and advisory services	877	2 009	315	4 371	671	671		(100.00)		
Legal costs	261	148	76	40	141	141	40	(71.63)	42	42
Contractors	1 818	1 399	2 586	6 474	1 029	1 029	10 813	950.83	10 574	9 643
Entertainment	3	4	7	14	7	7	15	114.29	15	15
Fleet services (including government motor transport)	4 022	4 637	4 053	4 634	2 593	2 593	4 753	83.30	4 574	3 952
Inventory: Materials and supplies	14 357	11 538	11 456	12 387	7 153	7 153	13 644	90.75	12 577	9 072
Consumable supplies	198	203	452	106	298	298	2 540	752.35	2 637	2 636
Consumable: Stationery, printing and office supplies	624	443	740	379	388	388	226	(41.75)	232	232
Operating leases	290	244	223	259	290	290	354	22.07	366	366
Property payments	48	40	1 640	6 000	6 265	6 265	2 000	(68.08)	2 080	2 080
Transport provided: Departmental activity	5 974	6 179	7 248	5 902	2 120	2 120	5 867	176.75	5 147	5 147
Travel and subsistence	15 928	13 055	17 201	16 300	10 111	10 111	15 923	57.48	15 965	15 965
Training and development	1 564	1 571	1 722	1 845	84	84	1 316	1466.67	1 331	1 330
Operating payments	2 507	1 022	662	3 305	1 468	1 468	3 977	170.91	3 996	3 997
Venues and facilities	2 589	2 839	2 279	1 558	665	665	2 680	303.01	2 717	2 717
Rental and hiring	329	437	343	300	166	166	790	375.90	808	808
Transfers and subsidies to	86 411	90 091	102 793	138 961	130 275	130 275	136 525	4.80	133 961	128 760
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipal bank accounts	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Social benefits	88	108	30		46	46		(100.00)		
Payments for capital assets	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Machinery and equipment	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Transport equipment	4 795	5 114	5 500	5 272	4 876	4 876	5 022	2.99	5 204	5 204
Other machinery and equipment	1 475	276	460	100	229	229	270	17.90	278	278
Payments for financial assets	4	12	66							
Total economic classification	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

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		
	2017/18	2018/19	2019/20	2020/21	2020/21		2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Sale of goods and services other than capital assets	1 902	1 961	2 186	2 309	2 309	2 309	1 500	2 000	2 569
Entity revenue other than sales	180	129	96	144	144	144	100	103	113
Transfers received	1 183	1 506	524	561	2 149	2 149	600	624	624
<i>of which:</i>									
<i>Departmental transfers</i>	1 183	1 506	524	561	2 149	2 149	600	624	624
Total revenue before deposits into the PRF	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Total revenue	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Expenses									
Current expense	4 683	4 568	2 974	2 804	4 392	4 392	2 490	2 517	3 096
Goods and services	4 683	4 568	2 974	2 804	4 392	4 392	2 490	2 517	3 096
Transfers and subsidies	30	150	90	210	210	210	210	210	210
Total expenses	4 713	4 718	3 064	3 014	4 602	4 602	2 700	2 727	3 306
Surplus / (Deficit)	(883)	633	(258)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(883)	633	(258)	-	-	-	-	-	-
Balance Sheet Data									
Cash and Cash Equivalents	1 831	-	-	-	-	-	-	-	-
Bank	1 831	-	-	-	-	-	-	-	-
Receivables and Prepayments	127	-	-	-	-	-	-	-	-
Trade Receivables	137	-	-	-	-	-	-	-	-
Other Receivables	(12)	-	-	-	-	-	-	-	-
Accrued Income	2	-	-	-	-	-	-	-	-
Total Assets	1 958	-	-	-	-	-	-	-	-
Capital and Reserves	(2 247)	(731)	(1 622)	(1 439)	(1 439)	(1 439)	(1 518)	(1 591)	(1 591)
Accumulated Reserves	(1 364)	(1 364)	(1 364)	(1 439)	(1 439)	(1 439)	(1 518)	(1 591)	(1 591)
Surplus / (Deficit)	(883)	633	(258)	-	-	-	-	-	-
Trade and Other Payables	696	-	-	-	-	-	-	-	-
Trade Payables	13	-	-	-	-	-	-	-	-
Other	683	-	-	-	-	-	-	-	-

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	785	267	279	297	258	258	294	305	305
Entity revenue other than sales	18	20	21	18	18	18	15	15	15
Transfers received	221	247	258	279	240	240	279	290	290
of which:									
Departmental transfers	221	247	258	279	240	240	279	290	290
Other non-tax revenue	546								
Total revenue before deposits into the PRF	785	267	279	297	258	258	294	305	305
Total revenue	785	267	279	297	258	258	294	305	305
Expenses									
Current expense	819	848	329	297	258	258	294	305	305
Goods and services	819	848	329	297	258	258	294	305	305
Total expenses	819	848	329	297	258	258	294	305	305
Surplus / (Deficit)	(34)	(581)	(50)						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(34)	(581)	(50)						
Balance Sheet Data									
Cash and Cash Equivalents	280								
Bank	280								
Total Assets	280								
Capital and Reserves	308	(239)	292	342	342	342	361	378	378
Accumulated Reserves	342	342	342	342	342	342	361	378	378
Surplus / (Deficit)		(581)	(50)						

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Sale of goods and services other than capital assets	845	839	887	850	850	850	690	725	761
Entity revenue other than sales	559	504	500	515	515	515	200	235	314
Transfers received	1 611	2 236	1 844	1 002	550	550	550	572	572
of which:									
Departmental transfers	1 611	2 236	1 844	1 002	550	550	550	572	572
Other non-tax revenue	584	1 141					681	400	
Total revenue before deposits into the PRF	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Total revenue	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Expenses									
Current expense	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Goods and services	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Total expenses	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Surplus / (Deficit)	(165)	73	(322)					(1)	(0)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(165)	73	(322)					(1)	(0)
Balance Sheet Data									
Investments	7 115								
1<5 Years	7 115								
Cash and Cash Equivalents	501								
Bank	501								
Receivables and Prepayments	141								
Trade Receivables	89								
Accrued Income	52								
Inventory	123								
Trade	123								
Total Assets	7 880								
Capital and Reserves	4 319	4 688	4 293	4 615	4 615	4 615	4 869	5 103	5 103
Accumulated Reserves	4 484	4 615	4 615	4 615	4 615	4 615	4 869	5 103	5 103
Surplus / (Deficit)	(165)	73	(322)					(1)	(0)

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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

Municipalities R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Total departmental transfers/grants										
Category A	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
City of Cape Town	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
Category B	177 030	190 374	204 950	204 752	182 909	182 909	220 041	20.30	191 026	194 456
Matzikama	6 246	7 698	7 888	8 223	7 346	7 346	9 681	31.79	8 140	8 461
Cederberg	4 223	4 400	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	6 343	7 255	7 707	7 474	6 835	6 835	8 252	20.73	7 437	7 564
Saldanha Bay	6 769	7 471	7 738	7 757	6 056	6 056	8 377	38.33	6 789	6 904
Swartland	7 500	8 429	9 927	10 138	9 110	9 110	12 455	36.72	10 621	10 801
Witzenberg	8 050	9 642	9 639	9 764	9 112	9 112	10 355	13.64	9 868	10 036
Drakenstein	19 041	21 964	17 071	18 487	15 452	15 452	19 834	28.36	16 169	16 444
Stellenbosch	13 045	12 210	12 454	13 077	9 650	9 650	15 271	58.25	11 435	11 629
Breede Valley	8 527	9 517	9 738	10 225	8 214	8 214	10 801	31.50	8 939	9 091
Langeberg	10 270	8 910	9 389	9 919	9 287	9 287	11 205	20.65	9 939	10 108
Theewaterskloof	6 718	9 701	9 754	9 111	8 545	8 545	10 485	22.70	10 088	10 260
Overstrand	8 177	6 747	7 287	7 651	5 335	5 335	9 496	77.99	6 692	6 806
Cape Agulhas	5 584	7 018	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	5 026	8 608	9 817	14 245	14 245	6 437	(54.81)	6 241	6 347
Kannaland	1 980	2 070	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328
Hessequa	7 864	8 724	9 456	9 213	8 560	8 560	9 635	12.56	9 799	9 965
Mossel Bay	8 013	8 360	9 912	9 305	7 184	7 184	10 428	45.16	8 138	8 276
George	8 635	9 467	9 793	10 283	6 963	6 963	12 865	84.76	8 995	9 148
Oudtshoorn	5 338	7 658	12 871	7 128	5 968	5 968	7 287	22.10	6 231	6 337
Bitou	10 405	10 876	11 111	11 757	11 398	11 398	11 572	1.53	11 404	11 598
Knysna	11 979	8 711	10 908	9 878	8 275	8 275	10 096	22.01	8 637	8 784
Laingsburg	1 063	1 368	1 251	2 110	2 110	2 110	1 564	(25.88)	1 591	1 618
Prince Albert	1 505	1 602	1 664	1 790	1 619	1 619	2 165	33.72	1 723	1 752
Beaufort West	5 080	5 550	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772
Unallocated				4 000	4 000	4 000	38 500		31 238	31 959
Total transfers to local government	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Development of sport and recreation facilities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Category A			779	1 000						
City of Cape Town			779	1 000						
Category B	1 471	1 601	1 605	717	717	717	6 588	818.83		
Matzikama							800			
Bergrivier			250				300			
Saldanha Bay		228	250							
Swartland			320				983			
Witzenberg		300								
Drakenstein		228					900			
Stellenbosch							600			
Breede Valley	100									
Langeberg							800			
Theewaterskloof		401	220							
Overstrand	1 171						600			
Cape Agulhas		108								
Swellendam			165				300			
Mossel Bay	200		400				305			
George		228					700			
Laingsburg		108		717	717	717		(100.00)		
Prince Albert							300			
Unallocated				4 000	4 000	4 000			7 049	7 359

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Community library services grant	163 377	167 631	176 763	175 210	148 762	148 762	178 866	20.24	180 040	183 101
Category A	53 299	48 947	47 062	49 192	44 587	44 587	47 721	7.03	48 532	49 357
City of Cape Town	53 299	48 947	47 062	49 192	44 587	44 587	47 721	7.03	48 532	49 357
Category B	110 078	118 684	129 701	126 018	104 175	104 175	131 145	25.89	107 319	109 144
Matzikama	2 000	3 240	3 272	3 436	2 559	2 559	3 831	49.71	3 004	3 055
Bergrivier	2 500	3 275	3 196	2 936	2 297	2 297	3 164	37.74	2 568	2 612
Saldanha Bay	6 769	7 243	7 488	7 757	6 056	6 056	8 377	38.33	6 789	6 904
Swartland	2 700	3 389	4 575	4 804	3 776	3 776	5 159	36.63	4 201	4 272
Witzenberg	2 600	3 382	3 321	3 067	2 415	2 415	3 290	36.23	2 683	2 729
Drakenstein	19 041	21 736	17 071	18 487	15 452	15 452	18 934	22.53	16 169	16 444
Stellenbosch	13 045	12 210	12 454	13 077	9 650	9 650	14 671	52.03	11 435	11 629
Breede Valley	8 427	9 517	9 738	10 225	8 214	8 214	10 801	31.50	8 939	9 091
Langeberg	4 700	3 210	3 370	3 539	2 907	2 907	3 674	26.38	3 094	3 147
Theewaterskloof	1 500	3 300	3 215	2 536	1 970	1 970	3 548	80.10	3 033	3 085
Overstrand	7 006	6 747	7 287	7 651	5 335	5 335	8 896	66.75	6 692	6 806
Cape Agulhas		1 200								
Swellendam			3 000	4 000	8 428	8 428		(100.00)		
Kannaland			650	1 000	1 000	1 000		(100.00)		
Hessequa	3 200	3 424	4 195	3 775	3 122	3 122	3 898	24.86	3 964	4 031
Mossel Bay	7 813	8 360	9 512	9 305	7 184	7 184	10 123	40.91	8 138	8 276
George	8 635	9 239	9 793	10 283	6 963	6 963	12 165	74.71	8 995	9 148
Oudtshoorn	5 338	7 658	12 871	7 128	5 968	5 968	7 287	22.10	6 231	6 337
Bitou	1 800	1 926	2 022	2 123	1 764	1 764	2 188	24.04	1 860	1 892
Knysna	11 979	8 711	10 908	9 878	8 275	8 275	10 096	22.01	8 637	8 784
Prince Albert	1 025	917	963	1 011	840	840	1 043	24.17	887	902
Beaufort West			800							
Unallocated									24 189	24 600

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Library services replacement funding for most vulnerable B3 municipalities	65 481	70 089	73 644	78 017	78 017	78 017	82 308	5.50	83 707	85 312
Category B	65 481	70 089	73 644	78 017	78 017	78 017	82 308	5.50	83 707	85 312
Matzikama	4 246	4 458	4 616	4 787	4 787	4 787	5 050	5.49	5 136	5 406
Cederberg	4 223	4 400	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	3 843	3 980	4 261	4 538	4 538	4 538	4 788	5.51	4 869	4 952
Swartland	4 800	5 040	5 032	5 334	5 334	5 334	6 313	18.35	6 420	6 529
Witzenberg	5 450	5 960	6 318	6 697	6 697	6 697	7 065	5.49	7 185	7 307
Langeberg	5 570	5 700	6 019	6 380	6 380	6 380	6 731	5.50	6 845	6 961
Theewaterskloof	5 218	6 000	6 319	6 575	6 575	6 575	6 937	5.51	7 055	7 175
Cape Agulhas	5 584	5 710	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	5 026	5 443	5 817	5 817	5 817	6 137	5.50	6 241	6 347
Kannaland	1 980	2 070	2 876	3 049	3 049	3 049	3 217	5.51	3 272	3 328
Hessequa	4 664	5 300	5 261	5 438	5 438	5 438	5 737	5.50	5 835	5 934
Bitou	8 605	8 950	9 089	9 634	9 634	9 634	9 384	(2.59)	9 544	9 706
Laingsburg	1 063	1 260	1 251	1 393	1 393	1 393	1 564	12.28	1 591	1 618
Prince Albert	480	685	701	779	779	779	822	5.52	836	850
Beaufort West	5 080	5 550	5 856	6 207	6 207	6 207	6 548	5.49	6 659	6 772

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Library Services: Metro Library Grant	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585
Category A	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585
City of Cape Town	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521
Category A	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521
City of Cape Town	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	543 981	553 610	579 621	677 464	537 053	537 053	636 119	18.45	638 017	635 552
West Coast Municipalities	31 081	32 849	37 859	38 618	38 618	38 618	44 067	14.11	38 379	39 214
Matzikama	6 246	6 538	7 888	8 223	8 223	8 223	9 681	17.73	8 140	8 461
Cederberg	4 223	4 396	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	6 343	6 647	7 707	7 474	7 474	7 474	8 252	10.41	7 437	7 564
Saldanha Bay	6 769	7 413	7 738	7 757	7 757	7 757	8 377	7.99	6 789	6 904
Swartland	7 500	7 855	9 927	10 138	10 138	10 138	12 455	22.85	10 621	10 801
Cape Winelands Municipalities	58 933	60 053	58 291	61 472	61 472	61 472	67 466	9.75	56 350	57 308
Witzenberg	8 050	8 726	9 639	9 764	9 764	9 764	10 355	6.05	9 868	10 036
Drakenstein	19 041	21 784	17 071	18 487	18 487	18 487	19 834	7.29	16 169	16 444
Stellenbosch	13 045	11 649	12 454	13 077	13 077	13 077	15 271	16.78	11 435	11 629
Breede Valley	8 527	8 920	9 738	10 225	10 225	10 225	10 801	5.63	8 939	9 091
Langeberg	10 270	8 974	9 389	9 919	9 919	9 919	11 205	12.97	9 939	10 108
Overberg Municipalities	25 154	24 887	31 652	32 942	32 942	32 942	33 131	0.57	29 848	30 356
Theewaterskloof	6 718	7 422	9 754	9 111	9 111	9 111	10 485	15.08	10 088	10 260
Overstrand	8 177	6 675	7 287	7 651	7 651	7 651	9 496	24.11	6 692	6 806
Cape Agulhas	5 584	5 922	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	4 868	8 608	9 817	9 817	9 817	6 437	(34.43)	6 241	6 347
Garden Route Municipalities	54 214	52 849	67 577	61 613	61 613	61 613	65 100	5.66	56 476	57 436
Kannaland	1 980	2 061	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328
Hessequa	7 864	8 243	9 456	9 213	9 213	9 213	9 635	4.58	9 799	9 965
Mossel Bay	8 013	8 270	9 912	9 305	9 305	9 305	10 428	12.07	8 138	8 276
George	8 635	9 368	9 793	10 283	10 283	10 283	12 865	25.11	8 995	9 148
Oudtshoorn	5 338	5 597	12 871	7 128	7 128	7 128	7 287	2.23	6 231	6 337
Bitou	10 405	10 864	11 111	11 757	11 757	11 757	11 572	(1.57)	11 404	11 598
Knysna	11 979	8 446	10 908	9 878	9 878	9 878	10 096	2.21	8 637	8 784
Central Karoo Municipalities	7 648	8 090	9 571	10 107	10 107	10 107	51 627	410.80	9 973	10 142
Laingsburg	1 063	1 216	1 251	2 110	2 110	2 110	1 564	(25.88)	1 591	1 618
Prince Albert	1 505	1 585	1 664	1 790	1 790	1 790	2 165	20.95	1 723	1 752
Beaufort West	5 080	5 289	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772
Other				4 000	4 000	4 000		(100.00)	31 238	31 959
Total provincial expenditure by district and local municipality	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

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- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Cape Town Metro	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605	
Total provincial expenditure by district and local municipality	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605	

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21			
Cape Town Metro	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860	
Total provincial expenditure by district and local municipality	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860	

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			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	188 798	194 097	191 971	215 522	155 052	155 052	200 130	29.07	206 056	217 211
West Coast Municipalities	31 081	32 621	37 039	38 618	38 618	38 618	41 984	8.72	38 379	39 214
Matzikama	6 246	6 538	7 888	8 223	8 223	8 223	8 881	8.00	8 140	8 461
Cederberg	4 223	4 396	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	6 343	6 647	7 457	7 474	7 474	7 474	7 952	6.40	7 437	7 564
Saldanha Bay	6 769	7 185	7 488	7 757	7 757	7 757	8 377	7.99	6 789	6 904
Swartland	7 500	7 855	9 607	10 138	10 138	10 138	11 472	13.16	10 621	10 801
Cape Winelands Municipalities	58 833	59 525	58 291	61 472	61 472	61 472	65 166	6.01	56 350	57 308
Witzenberg	8 050	8 426	9 639	9 764	9 764	9 764	10 355	6.05	9 868	10 036
Drakenstein	19 041	21 556	17 071	18 487	18 487	18 487	18 934	2.42	16 169	16 444
Stellenbosch	13 045	11 649	12 454	13 077	13 077	13 077	14 671	12.19	11 435	11 629
Breede Valley	8 427	8 920	9 738	10 225	10 225	10 225	10 801	5.63	8 939	9 091
Langeberg	10 270	8 974	9 389	9 919	9 919	9 919	10 405	4.90	9 939	10 108
Overberg Municipalities	23 983	24 378	31 267	32 942	32 942	32 942	32 231	(2.16)	29 848	30 356
Theewaterskloof	6 718	7 021	9 534	9 111	9 111	9 111	10 485	15.08	10 088	10 260
Overstrand	7 006	6 675	7 287	7 651	7 651	7 651	8 896	16.27	6 692	6 806
Cape Agulhas	5 584	5 814	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	4 868	8 443	9 817	9 817	9 817	6 137	(37.49)	6 241	6 347
Garden Route Municipalities	54 014	52 621	67 177	61 613	61 613	61 613	64 095	4.03	56 476	57 436
Kannaland	1 980	2 061	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328
Hessequa	7 864	8 243	9 456	9 213	9 213	9 213	9 635	4.58	9 799	9 965
Mossel Bay	7 813	8 270	9 512	9 305	9 305	9 305	10 123	8.79	8 138	8 276
George	8 635	9 140	9 793	10 283	10 283	10 283	12 165	18.30	8 995	9 148
Oudtshoorn	5 338	5 597	12 871	7 128	7 128	7 128	7 287	2.23	6 231	6 337
Bitou	10 405	10 864	11 111	11 757	11 757	11 757	11 572	(1.57)	11 404	11 598
Knysna	11 979	8 446	10 908	9 878	9 878	9 878	10 096	2.21	8 637	8 784
Central Karoo Municipalities	7 648	7 982	9 571	9 390	9 390	9 390	51 327	446.61	9 973	10 142
Laingsburg	1 063	1 108	1 251	1 393	1 393	1 393	1 564	12.28	1 591	1 618
Prince Albert	1 505	1 585	1 664	1 790	1 790	1 790	1 865	4.19	1 723	1 752
Beaufort West	5 080	5 289	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772
Across wards and municipal projects							41 350			
Other									24 189	24 600
Total provincial expenditure by district and local municipality	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	181 484	181 625	203 856	255 517	200 531	200 531	245 055	22.20	240 945	230 876
West Coast Municipalities		228	820				2 083			
Matzikama							800			
Bergrivier			250				300			
Saldanha Bay		228	250							
Swartland			320				983			
Cape Winelands Municipalities	100	528					2 300			
Witzenberg		300								
Drakenstein		228					900			
Stellenbosch							600			
Breede Valley	100									
Langeberg							800			
Overberg Municipalities	1 171	509	385				900			
Theewaterskloof		401	220							
Overstrand	1 171						600			
Cape Agulhas		108								
Swellendam			165				300			
Garden Route Municipalities	200	228	400				1 005			
Mossel Bay	200		400				305			
George		228					700			
Central Karoo Municipalities		108		717	717	717	300	(58.16)		
Laingsburg		108		717	717	717		(100.00)		
Prince Albert							300			
Other				4 000	4 000	4 000		(100.00)	7 049	7 359
Total provincial expenditure by district and local municipality	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

Vote 14

Department of Local Government

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R348 664 000	R285 314 000	R293 085 000
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 mandates 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

The President signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 2 of December 2020. The priority will be the appointment of the Commission on Khoi-San matters, which will have a maximum term of 5 years. The Commission will commence by inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission for recognition. The Western Cape Government is required to create the institutional capacity to monitor the work of the Commission as well as to advise the Premier on the process. During the 2021/22 financial year, the Department will be positioning itself so that it is able to implement the provisions of this Act.

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; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.

No.	Legislation	Mandate
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 principals, 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; • definition of 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; and the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account.
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"> • secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and the establishment of 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"> • the regulation of the powers of a municipality to impose rates on a property; • the exclusion of certain properties from rating; • municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies; • fair and equitable valuation methods of properties; and • 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"> • integrate and co-ordinate 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 and functioning 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>The act provides for:</p> <ul style="list-style-type: none"> • clarity on 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 • 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>Act provides for:</p> <ul style="list-style-type: none"> • the establishment of municipalities, in accordance with the requirements relating to categories and types municipality; • the criteria for determining the category of municipality to be established in an area; • an appropriate division of functions and powers between categories of municipality; • the regulation of the internal systems, structures and office-bearers of municipalities; and • appropriate electoral systems.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act provides for:</p> <ul style="list-style-type: none"> • a framework for spatial planning and land use management in the republic; • the specification of the relationship between the spatial planning and the land use management system and other kinds of planning; • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • a framework for the monitoring, coordination and review of the spatial planning and land use management system; • a framework for policies, principles, norms and standards for spatial development planning and land use management; • addressing past spatial and regulatory imbalances; • promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • the establishment, functions and operations of Municipal Planning Tribunals; and • 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)

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

Planned Policy Initiatives

No Planned Policy Programmes for 2020/21.

Budget decisions

In context of the current economic and fiscal environment, the Department's budget amounts to R348.664 million in 2021/22, R285.314 million in 2022/23 and R293.085 million in 2023/24. The Department's allocation increased by R68.610 million in 2021/22 or 24.5 per cent in comparison with the revised estimate of R280.054 million for 2020/21 financial year.

Furthermore, the Department's earmarked allocation increased for the 2021 MTEF and includes the following:

- an amount of R16.223 million over the MTEF (R5.167 million in 2021/22; R5.409 million in 2022/23 and R5.647 million in 2023/24) to assist in strengthening its support interventions in municipalities as required by the relevant legislation;
- an amount of R8.662 million over the MTEF (R2.755 million in 2021/22; R2.890 million in 2022/23 and R3.017 million in 2023/24) towards strengthening the forensic investigation unit;
- an additional amount of R6.901 million over the MTEF (R2.200 million in 2021/22; R2.3 million in 2022/23; and R2.401 million in 2023/24) to support the implementation of the Joint District and Metro Approach (JDMA);
- an additional amount of R2.5 million in 2021/22 towards the development of a 15-year Western Cape Integrated Drought and Water Response Plan;
- additional funding amounting to R32.543 million is allocated to the Department over the MTEF, R10.357 million in 2021/22; R10.854 million in 2022/23; and R11.332 million in 2023/24 for Aerial firefighting. The additional funding provided to the Department will allow for improved firefighting response related to the increase in fire incidents experienced in the Province;
- an amount of R1.710 million over the MTEF (R440 000 in 2021/22; R460 000 in 2022/23 and R810 000 in 2023/24) for maintenance and support requirements related to the Disaster Management Centre Audio Visual Infrastructure;
- additional funds amounting to R17.5 million (R5 million in 2021/22; R7.5 million in 2022/23; and R5 million in 2023/24) towards support to municipalities for the strengthening of public participation and citizen focused interventions;
- an amount of R50 million is allocated to the Department to coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape.

In addition, provincial priority allocations over the 2021 MTEF period include the Departments' continued funding towards Broadband: Municipalities (R7.029 million), Aerial firefighting (R8.423 million), Electrical Master Plan (R1.736 million), Thusong Centres and Mobile Thusongs (R6.867 million) and Working on fire-disaster prevention (R1.921 million).

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"> • 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 Integrated Drought and Water Response Plan (15-yr WCIDWRP) 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
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 Western Cape Recovery Plan

The table below are initiatives that the Department will implement as its contribution to the Western Cape Recovery Plan.

Recovery Plan Priority	Jobs	
Intervention	Outcome	Output
Facilitate investment in infrastructure supporting job creation through Municipal Infrastructure Grant (MIG).	Job creation projects identified.	Catalytic Infrastructure related job creation projects identified and supported (SIDAFF & MIG).
Work opportunities created through the Community Works Programme (CWP)- Approximately 17 700.	Increase in job opportunities.	17 700 work opportunities created through CWP.
Appointment of Disaster Management interns in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.		Disaster Management Interns appointed in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.
Sustenance of good governance in municipalities: e.g. Municipal Public Accounts Committee (MPAC) training, Roles and Responsibilities, Councillor Training e.g. middle management training, transversal support initiatives, i.e. shared services and Information and Communications Technology (ICT), long term infrastructure planning.	Strengthening governance in municipalities to build investor confidence.	Municipalities supported with governance initiatives.
Development of a financial sustainability model for municipalities that will create an enabling environment to attract investment, and address challenges associated with urbanisation, water and sanitation security and resilience.		

Recovery Plan Priority	Safety	
Intervention	Outcome	Output
Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies.	Safer communities – from hazards and disaster risks.	Credible Risk Profiles for municipalities developed to enable them to identify and reduce risks thereby creating safer communities.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.
Educate communities on disaster risks and mitigation measures through Hazard Awareness Campaigns.	Community awareness of disaster risks and the mitigation measures.	Disaster and Hazard awareness programmes including COVID-19.

Recovery Plan Priority	Safety	
Intervention	Outcome	Output
Thusong Centres as safe spaces for after school care (Homework hubs, E-centres, Youth Centres & After-school Care Programmes, etc.).	Safe spaces where learners can do homework and study after school.	Homework hubs and after school care programmes implemented in Thusong Centres.
Partnering with DSD to implement Gender Based Violence Programmes at all Thusong Centres and Outreaches.		

Recovery Plan Priority	Well-being	
Intervention	Outcome	Output
Provision of platforms to access government services and information through the Thusong and the Community Development Worker Programmes.	Improved access to government services.	Number of services accessed through the Thusong Programme.
Drought Recovery Plan (DRAP).	Improved water security.	Water security and resilience programme implemented in high risk areas.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.

Alignment with the Provincial Strategic Plan 2019 - 2024

The table below are initiatives that the Department will implement as its contribution to the PSP per focus area:

VIP 1: Safe and Cohesive Communities	
VIP Focus area	Initiatives
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> The Community Development Worker programme will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies

VIP 2: Growth and Jobs	
VIP Focus area	Initiatives
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> • Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects in partnership with the DBSA, the French Development Agency (AFD) and the Danish Government • Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies
VIP Focus area	Initiatives
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> • Climate change resilience: WC Climate Change Strategy and SmartAgri plan will be implemented and apply disaster and risk management practices • Lowering fire risk through the mapping of high-risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services • Water Security-development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient Province • Water Augmentation Strategies
VIP 3: Empowering People	
VIP Focus area	Initiatives
Focus area 3: Youth and skills (Expanding and entrenching after school programmes)	<ul style="list-style-type: none"> • Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes
VIP 4: Mobility and Spatial Transformation	
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> • Development of Infrastructure Master Plans • Assist with the alignment of infrastructure planning and implementation • Smoke alarm project in informal settlements

VIP 5: Innovation and Culture	
Focus area 3: Integrated Service Delivery	<ul style="list-style-type: none"> Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDMA An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDMA Optimising IGR platforms in the Western Cape and within each district to enhance co-planning, co-budgeting, and co-implementation <p>Citizen Empowerment</p> <ul style="list-style-type: none"> Development and roll-out of civic education Development of Client/Customer Service Charters for municipalities
Focus area 4: Governance transformation	<p>Strengthening and maintaining governance and accountability</p> <ul style="list-style-type: none"> Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery. Training of appointed municipal officials Building institutional capacity to strengthen and maintain governance and accountability at a municipal level Capacity-building and training of councillors to strengthen their oversight role Decisive responses to allegations of fraud, corruption, and maladministration Data and knowledge management that informs provincial and municipal decision making

2. Review of the current financial year 2020/21

Facilitating co-planning, co-budgeting and co-implementation through the Joint District and Metro Approach in the Province

Prior to the COVID-19 pandemic, the JDMA Teams met on a regular basis and using the five District Coordinating Forums (DCFs) as governance structures, developed District Implementation Plans (containing medium and long term projects – both collaboration and infrastructure projects) informed by a process of co-planning, co-budgeting and co-implementation. Through the JDMA, the Province has learnt key lessons for coordination and include the following:

- New way of working: sector departments communicating through the JDMA Teams, regarding activities in an area and driving the principle of co-planning to influence provincial and national planning and budgeting process.
- National and provincial representatives as ambassadors and trouble shooters to address service delivery obstacles.
- District Mayor as Champion for the model: drive the active participation of Mayors and District Municipal Manager to ensure support of local municipalities.

With the onset of the COVID-19 pandemic, the District JDMA structures (DCFs/DCF Technical Committees) were “activated” to deal with the management of the pandemic and the implementation of the Hotspot Strategy using the JDMA and Whole of Government/Society Approach. Hotspot Coordination Teams were established at a district and sub-district level to deal with the hotspot coordination. Provincial Ministers and Head of Departments were allocated to each district and the four metro sub-districts as part of increasing the coordination and management of the pandemic. The valuable lessons learned of working together from the activation of the JDMA structures in implementing the Provincial Hotspot Strategy have been taken

forward in implementing the three provincial priorities of Jobs, Safety and Wellbeing. This is the basis of the Western Cape Recovery Plan being implemented by the provincial and local spheres of government.

Improving capacity in municipalities: Building the capacity of Councillors to deliver on their mandate

The municipal council is an important enabler to ensure that service delivery happens in a municipality. It is the responsibility of the Department to ensure that the councillors are capacitated so that they can discharge their role and responsibilities as mandated by the relevant prescripts.

The values of an individual play a critical role in terms of how people perform in their given responsibilities. In 2020, a Seasonal School for Councillors was conducted, in partnership with the Hanns Seidel Foundation and the University of Stellenbosch, building on the 2019 financial year's Summer School's theme of Values. It was designed to answer the question: "What are the hindrances in fulfilling and giving effect to the effective and efficient implementation and adherence to the guiding principles and values of the Constitution and the relevant Legislation, Policies and Procedures?". A total number of 128 councillors attended the school presented in each District Municipality.

In preparation for the post 2021 local government elections, and in partnership with the Hanns Seidel Foundation, the Department appointed the University of the Western Cape, to assess the councillor training programmes. This exercise was aimed at understanding the strengths and weaknesses of previous Councillor Development Programmes. The research has been completed and the recommendations will assist the Department with the design and development of a multi-faceted curriculum for councillor development programmes post the 2021 elections.

Dealing with the allegations of fraud, corruption, and maladministration in municipalities

The current instability experienced within local government is a direct consequence related to the number of allegations of fraud, corruption and maladministration being reported. Where the Provincial Minister had reason to believe, based on assessments conducted, that a municipality could not or did not fulfil its statutory obligation or that maladministration, fraud, corruption or any other serious malpractice had occurred or is occurring in a municipality, independent forensic investigators were designated to undertake formal investigations as provided for in section 106 of the Local Government Municipal Systems Act (Act No. 32 of 2000).

The Department has prioritised undertaking municipal investigations and to this end, the Municipal Forensic Unit has been established, with the organisational design process commenced to strengthen the internal capacity to conduct investigations in municipalities. Where applicable, municipal disciplinary processes commenced, and criminal cases have been opened based on the findings and recommendations. However, further handling of criminal matters by the relevant authorities remains an area of concern for the Department.

Strengthening Service Delivery in municipalities

(a) Sustainable Infrastructure Development and Financially Facility (SIDAFF)

To improve infrastructure planning, the SIDAFF programme was established to offer a solution to infrastructure challenges that exist in the Western Cape. The overall goal of the programme is to identify catalytic projects/programmes on the pipeline projects at municipalities in the Western Cape to enable preparation of these projects through grant support.

(b) Drought Response Action Plan (DRAP)

While the Department observed a positive recovery to the drought as a result of the successful implementation of the respective drought recovery actions plans, there still remains the need to continue implementing current and new actions in order to ensure water security for the Greater Karoo

in the medium to long term. The Department further monitors the drought and water security situation within the rest of the Province on a continuous basis.

Improving Citizen Interface

As part of strengthening the citizen interface, during the year under review, the Department in collaboration with Beaufort West Municipality coordinated an outreach programme for the communities of Murraysburg and Nelspoort. The outreach took the form of civic education where members of the public were empowered with knowledge, not only on their rights and responsibilities, but also to understand and appreciate the role they should play to influence municipal decision-making processes. As part of this project, the Department showcased videos on public participation which was followed by robust conversations on possible remedial actions and interventions to enhance meaningful community involvement in the affairs of the Beaufort West Municipality.

The interactive sessions with communities focused on the following Civic Education themes:

- **What are municipal services?** (focus on the services that municipalities are constitutionally mandated to provide, where municipalities get the money to provide these services, how they spend that money and why it is so important that citizens pay for these services);
- **What is a responsive citizen?** (how local government functions. In order to be responsible citizens and shape the country citizens want, they need to know how government functions and how they can engage);
- **What is the role of ward committees in a municipality?** (defines what ward committees are as well as the nature and functions. It also looks at how ward committees are established and what typical membership looks like); and
- **What is the role of a municipal Ward Councillor?** (defines the role of the Ward Councillor and its responsibility as representative of the residents of a ward).

Through the distribution of flyers, loud hailing and door-to-door mobilisation done by the Community Development Workers all five sessions were well attended by community members. Three sessions were held in Murraysburg which attracted between 75 – 80 community members per session, while the two sessions in Nelspoort attracted between 60 – 70 persons per session. Due to the success of the sessions and on request of the Beaufort West Municipality, the Department will roll-out the Civic Education Project in other areas. The Municipality undertook in the interim to explore the option of loading the Civic Education videos on its Facebook page, the Municipal Webpage as well as broadcasting it on the local radio station.

In addition, through the Thusong Programme, the Department in partnership with District Municipalities, the Department of Social Development (DSD), Government Communications and Information Systems and Non-Governmental Organisations, added a safety awareness element to the Thusong Outreaches by implementing various Gender Based Violence Prevention and Awareness Programmes: These include:

- Signing of pledges by community members in all local municipal areas of the West Coast District Municipality; and
- Working with DSD and South African Police Service (SAPS), a helpdesk was implemented to do awareness and citizen engagement around Gender Based Violence the various Outreach events reaching over 2 000 citizens.

Activation of the Disaster Management Centre to coordinate the responses to the COVID-19 pandemic

The Western Cape Disaster Management Centre has been activated for the coordination of the COVID-19 pandemic since March 2020. The level of activation has, during this period been adjusted based on the changing trends of the pandemic. The centre utilised the UNITI software system for the COVID-19 pandemic activation, which assisted in the integration of data critical to the management and response to the

pandemic by the various stakeholders. Data integrated into the system included Quarantine and Isolation (Q&I) admissions into public facilities and the Red Dot service. In this way the Province became more patient-centric and could track the patient.

During this period, the team identified the need for an international stakeholder engagement, benchmark the key lessons learnt in the coordination of the pandemic, as well as fostering future collaboration. To this end, a disaster management webinar under the theme "COVID-19 coordination and response in the African context", was held on 26 August 2020. The webinar brought together several international and African countries, hosting more than 180 participants including presenters from the World Health Organisations, Malawi, Madagascar and the National Disaster Management Centre.

The second webinar under the theme "International Perspective on COVID-19: Adaptation and Resilience to the New Normal", was held on 4 November 2020. The webinar brought together several international countries with presentation from Peru, the State of São Paulo (Brazil) and Malaysia, benchmarking key lessons learnt and fostering future collaboration. More than 159 participants attended. The lessons learnt will inform current and future implementation in the management of disasters in the Province.

The Western Cape Disaster Management Centre further embarked on a mid-disaster debriefing programme covering the period of March - October 2020. The purpose of the debriefing was to catalogue the lessons learnt, innovations implemented, best practices, challenges experienced and key recommendations to prepare and develop future response and readiness strategies.

Through a qualitative data collection method, representatives from the National Disaster Management Centre, the Western Cape Disaster Management Centre, Heads of Municipal Disaster Management Centres across Province, the Department of the Premier (DotP) and cluster leaders provided invaluable inputs that will improve disaster management systems going forward. Key recommendations include; a review of the reporting regime deployed during response, capacitating municipalities, strengthening, and streamlining institutional arrangements for enhanced collaborative efforts.

3. Outlook for the 2021/22 financial year

Pre and post local government election support to municipalities

It is expected that the post 2021 local government elections, there will be new Councillors, therefore, it is important that Councillors are exposed to ongoing training to ensure that they are able to discharge their responsibilities effectively. The Department will continue to strengthen its support to municipalities pre and post local government elections during the 2021 financial year. This will include support with the convening of the first council meeting, the training of the new Councillors on their roles and responsibilities including the establishment of the ward committees.

In addition, the Province may experience a situation where several senior management positions become vacant and contracts in general come to an end one year after the elections. This will impact on the capacity of municipalities to fulfil their legislative obligations. The Department will continue to provide support in terms of monitoring the filling of vacancies and provide guidance relating to the legislative prescripts pertaining to the recruitment and selection process.

In addition, the current reality in local government is that there is a number of allegations relating to fraud, corruption and maladministration being reported. Moreover, there have been changes in political control over certain municipalities brought about parties forging new coalitions.

During the year under review, the Department conducted several assessments in relation to allegations of fraud, corruption, and maladministration in municipalities and during 2021/22 financial year will continue to strengthen its capacity to conduct investigations in municipalities.

In providing support to municipalities pre and post Local Government Elections, the Department develops a support plan that contains, inter alia:

- Establish an Election Helpdesk, which will be dedicated to furnishing Municipalities with legal guidance in relation to matters related to the elections;
- Develop and distribute Circulars entailing guidance;
- Specific assistance with the composition of the MAYCO and other committees;
- Monitor and physically attend the First Council Meeting; and
- Capacitation of New Councillors on their Statutory Role and Responsibilities, the Rules of Order, amongst others.

Exploring ways for municipal financial sustainability

In the municipal space, economic hardships brought by the pandemic meant that municipalities face significant challenges in collecting rates from financially distressed rate payers, this resulted in a significant revenue loss for a number of municipalities. A report on the status of municipalities within the Western Cape compiled by the Department indicates that as at end September 2020, municipalities in the Province had reported a month to month reduction of between 20 - 30 per cent in revenue. This impacts the cashflow of municipalities in the immediate and in the long term.

The Department in collaboration with the Hanns Seidel Foundation have commissioned the University of Stellenbosch to design a financial and operational sustainability model for municipalities. The model will assist in identifying alternative revenue streams as well as basket of services and the minimum level of services which municipalities should render to communities.

Infrastructure Management

The loss of jobs associated with the pandemic has led to an increase in the indigent households which the municipalities must subsidise. This is a threat for municipalities as their sustainability largely depends upon the ability of the residents to pay for the municipal services. Whilst the resources to strengthen service delivery continue to be negatively affected, the citizens continue to demand a higher quality of services, this manifests through protests which often results in the infrastructure critical to service delivery being damaged.

The Sustainable Infrastructure Development and Financial Facility (SIDAFF) programme was established to offer a solution to a number of infrastructure challenges. This programme is designed to improve infrastructure planning through identification of catalytic infrastructure programmes and projects, taking them from pre-feasibility to bankability phases.

The Department will continue to focus on building water resilience in the Province to ensure that municipalities are better prepared and equipped to pro-actively manage and respond to future drought occurrences. To this extent, the Department has commenced with the development of a 15-year Western Cape Integrated Drought and Water Response Plan.

Advancing technology to ensure continued service delivery

There is a mounting pressure on local government to rapidly transform their systems and technology and find innovative digital mobile online solutions to continue their service delivery obligations during and beyond the times of COVID-19. The Department will continue to support municipalities with the improvement of their ICT including data management which proved critical during this period. This will include finding innovative ways to exploit opportunities for technological advances to improve service delivery and advancement of public participation.

Strengthening the ability of the Province to respond to disasters

Towards the end of 2020, the aftershock of 3 earthquakes (magnitude not more than 2.3) were felt once north of Cape Town and twice in several suburbs of the Western Cape, with no reports of casualties or damages to infrastructure. The Council of geoscience issued media statement pertaining to the tremors, urging the public not to panic as there was no eminent threat to public safety. These events bear testimony to the fact that climate change is real, and its effects felt throughout the country at large.

Through the dedicated work of this Department, the Province continues to intensify its on-going support through the implementation of the Drought Recovery Action Plan to ensure continued access to water supply in the respective towns which still face the effects of drought. Over the past few years, the Western Cape Government has invested and developed a disaster response system to ensure it is better positioned to manage disasters. This includes the continuous training for rescue and emergency personnel, who have exposure to assist with major earthquakes and disasters across the world.

During 2021 the Centre will remain activated in anticipation of a resurgence of COVID-19 cases in the Province. This will require further improvements to ensure improved communication and coordination amongst all the stakeholders.

Implementation of the Traditional and Khoisan Leadership Act

The President signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on the 2nd of December 2020. The priority will be the appointment of the Commission on Khoi-San matters, which will have a maximum term of 5 years. The Commission will commence by inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission, for recognition.

The Western Cape Government is required to create the institutional capacity to monitor the work of the Commission, as well as to advise the Premier on the process. During the 2021/22 financial year, the Department will be positioning itself so that it is able to implement the provisions of this Act.

Improving citizen interface

The Department has been playing a critical role in strengthening the effectiveness of ward committees through supporting municipalities to establish ward committees and providing various capacity building programmes to address developmental challenges in communities and ensure key role players work towards a common goal. Communities must become key players in understanding and implementing the developmental role of local government. Given that 2021 is the year for the local government elections to take place, this responsibility is critical to ensure that participatory democracy is not compromised.

4. Reprioritisation

The 2021 MTEF budget has been drafted against the backdrop of a severely constrained fiscal and economic environment. The Department's MTEF budget strategy therefore supports the Western Cape Recovery Plan while introducing measures to strengthen fiscal sustainability by applying the "New Way of Work" approaches while performing its mandate. The 2021/22 budget amounts to R348.664 million which includes the compensation of employees amounting to R197.400 million, earmarked funds of R75.180 million and transfers and subsidies amounting to R20.706 million. The remainder of the budget, which represents the Votes discretionary funding, amounts to R55.378 million or an average of 15.9 per cent of the total budget, has been allocated towards the day to day operations and the management of projects within the Department.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the 2021 MTEF budget through various engagements. The success of the Procurement Plan depends on the implementation, monitoring and reporting of the respective projects.

The Procurement Plan is monitored monthly, with quarterly reports submitted to Provincial Treasury as a monitoring mechanism. The Department promotes a pro-active approach which ensures that procurement processes are initiated timeously to prevent delays and where timely interventions can be made.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24	
Treasury funding											
Equitable share	225 653	213 279	271 554	281 293	245 527	241 847	321 510	32.94	284 740	292 156	
Financing	117 099	62 301	37 890	32 499	38 043	38 043	27 045	(28.91)	460	810	
Provincial Revenue Fund	117 099	62 301	37 890	32 499	38 043	38 043	27 045	(28.91)	460	810	
Total Treasury funding	342 752	275 580	309 444	313 792	283 570	279 890	348 555	24.53	285 200	292 966	
Departmental receipts											
Sales of goods and services other than capital assets	101	108	110	92	92	114	96	(15.79)	100	104	
Interest, dividends and rent on land	1										
Sales of capital assets	32										
Financial transactions in assets and liabilities	926	2 673	4 195	17	17	50	13	(74.00)	14	15	
Total departmental receipts	1 060	2 781	4 305	109	109	164	109	(33.54)	114	119	
Total receipts	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085	

Summary of receipts:

Total receipts increase by R68.610 million or 24.5 per cent from the revised estimate of R280.054 million in 2020/21 to R348.664 million in 2021/22.

Equitable share funding is the main contributor to total receipts. Funding from this source increase by 32.94 per cent from the revised estimate of R241.847 million in 2020/21 to R321.510 million in 2021/22.

Departmental receipts are projected for 2021/22, 2022/23 and 2023/24 amounting to R109 000, R114 000 and R119 000, respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The 2021 budget was compiled taking into account the increased baseline allocation over the 2021 MTEF and no provision were made for salary increases for the 2021 MTEF. The compensation of employees includes provision of 1.5 per cent pay progression for salary levels 1 - 15 for qualifying staff within the Department. Due to the budget reduction on its baseline for the 2021 MTEF, the Department could not apply the current inflation relating to operational items. With the current fiscal uncertainties and limited resources available, the Department will continue to apply 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 Human Settlements; 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.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
2. Local Governance	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179
3. Development and Planning	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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 1: To support the Joint District and Metro Approach (JDA) is an amount of R2.2 million (2021/22); R2.3 million (2022/23); and R2.401 million (2023/24).

Programme 2: Municipal Interventions is an amount of R5.167 million (2021/22); R5.409 million (2022/23) and R5.647 million (2023/24).

Programme 2: To strengthen the Forensic Investigation Unit is an amount of R2.755 million (2021/22); R2.890 million (2022/23) and R3.017 million (2023/24).

Programme 2: To coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape amounting to R50 million (2021/22).

Programmes 2 and 3: To support municipalities for the strengthening of public participation and citizen focussed interventions is an amount of R5 million (2021/22); R7.5 million (2022/23) and R5 million (2023/24).

Programme 3: WC Integrated Drought and Water Response Plan is an amount of R2.5 million (2021/22).

Programme 3: Firefighting is an amount of R10.357 million (2021/22) and R10.854 million (2022/23) and R11.332 million (2023/24).

Programme 3: Maintenance and support of the Disaster Management Centre Audio Visual Infrastructure is an amount of R440 000 (2021/22); R460 000 (2022/23); and R810 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
Current payments	207 802	221 628	236 716	275 596	234 153	233 955	266 792	14.04	249 865	255 107	
Compensation of employees	149 620	166 792	172 997	200 866	182 398	182 200	197 400	8.34	196 971	199 703	
Goods and services	58 182	54 836	63 719	74 730	51 755	51 755	69 392	34.08	52 894	55 404	
Transfers and subsidies to	132 220	52 213	72 161	34 244	43 392	39 965	77 476	93.86	30 704	33 233	
Provinces and municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478	
Departmental agencies and accounts	417	403	403	383	383	383	379	(1.04)	379	379	
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376	
Households	287	265	362		126	324		(100.00)			
Payments for capital assets	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696	
Machinery and equipment	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696	
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49	
Total economic classification	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085	

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

None.

Transfers to other entities

Table 7.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited	3	3	3	3	3	3	3		3	3
National Sea Rescue Institute	414	400	400	380	380	380	376	(1.05)	376	376
Lifesaving Western Province	414	400	400	380	380	380	376	(1.05)	376	376
Total departmental transfers to other entities	831	803	803	763	763	763	755	(1.05)	755	755

Transfers to local government

Table 7.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category A	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	121 742	28 858	66 489	20 238	39 799	36 174	8 015	(77.84)	4 659	6 954
Category C	8 324	17 287	2 473	1 170	1 670	1 670	4 984	198.44	1 030	1 190
Unallocated				11 039			62 721		23 259	23 333
Total departmental transfers to local government	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478

8. 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 2021/22 budget allocation increased by 19.01 per cent from the revised estimates related to the 2020/21 financial year. The increase in 2021/22 financial year is mainly due to the funds allocated for the Joint District and Metro Approach (earmarked), operational requirements, the filling of vacant post as well as the provision of pay progression to Compensation of Employees.

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC										
2. Corporate Services	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
Total payments and estimates	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

Earmarked allocation:

Included in Sub-programme 1.2: Corporate Services is the following:

Programme 1: To support the Joint District and Metro Approach (JDMA) is an amount of R2.2 million (2021/22); R2.3 million (2022/23); and R2.401 million (2023/24).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	38 733	38 632	43 156	54 392	46 962	46 952	58 863	25.37	51 304	51 884
Compensation of employees	25 535	28 451	30 784	36 684	33 396	33 386	36 945	10.66	36 411	36 890
Goods and services	13 198	10 181	12 372	17 708	13 566	13 566	21 918	61.57	14 893	14 994
Transfers and subsidies to	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Payments for capital assets	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Machinery and equipment	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Social benefits	15	25	56		13	23		(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 2021/22 budget for the Programme amounts to R199.117 million compared to the revised estimate in 2020/21. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funding to strengthen the forensic investigation unit. The increase of 25.73 per cent for Goods and services in the 2021/22 financial year is mainly due to the additional funds allocated towards forensic investigation and litigation and municipal support. Furthermore, the increase relates to the earmarked funds allocated to support municipalities through the strengthening of public participation and citizen focussed interventions.

Transfers and subsidies to municipalities increased by 221.3 per cent and is attributed to the earmarked funds allocated during 2021/22 financial year to coordinate and ensure the implementation of targeted, short term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape.

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

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 8.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Municipal Administration	8 115	9 621	10 850	14 543	10 904	10 904	15 634	43.38	14 429	14 693
2. Public Participation	9 678	10 108	10 301	10 846	9 810	9 810	11 027	12.41	11 487	11 592
3. Capacity Development	11 480	11 671	11 520	12 477	10 955	10 955	12 021	9.73	12 336	12 394
4. Municipal Performance, Monitoring, Reporting and Evaluation	103 971	23 844	27 116	26 420	35 395	31 770	76 707	141.44	26 739	22 951
5. Service Delivery Integration	10 748	10 893	11 658	12 130	9 755	9 755	11 366	16.51	11 203	11 625
6. Community Development Worker Programme	62 683	64 567	75 766	76 829	71 927	71 927	72 362	0.60	74 576	75 924
Total payments and estimates	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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 2.1: Municipal Administration: To strengthen the Forensic Investigation Unit is an amount of R2.755 million (2021/22); R2.890 million (2022/23) and R3.017 million (2023/24).

Sub-programme 2.2: Public Participation: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R595 000 (2021/22); R1.101 million (2022/23) and R780 000 (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R5.167 million (2021/22); R5.409 million (2022/23) and R5.647 million (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R282 000 (2021/22); R282 000 (2022/23) and R282 000 (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape is an amount of R50 million (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	110 765	115 565	127 892	137 496	124 265	124 101	133 504	7.58	131 230	133 568
Compensation of employees	93 370	100 395	109 711	120 239	111 616	111 452	117 601	5.52	121 180	123 096
Goods and services	17 395	15 170	18 181	17 257	12 649	12 649	15 903	25.73	10 050	10 472
Transfers and subsidies to	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Payments for capital assets	152	67	824	750	611	611	839	37.32	847	847
Machinery and equipment	152	67	824	750	611	611	839	37.32	847	847
Total economic classification	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipal bank accounts	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Social benefits	123	172	65		85	249		(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 2021/22 budget for the Programme has increased by 5.63 per cent when compared to the revised estimates for the 2020/21 financial year. The increase for Compensation of Employees includes provision of 1.5 per cent pay progression and the appointment of staff to assist with the management of drought within the Department.

Goods and services increase by 23.61 per cent and is mainly related to the allocated specifically to support municipalities through the strengthening of public participation and citizen focussed interventions. Transfers and subsidies to municipalities decreased by 36.17 per cent and is due to the impact of the baseline reduction on drought and fire capacity support projects.

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 8.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Municipal Infrastructure	36 524	31 272	60 586	41 066	35 335	35 335	35 146	(0.53)	28 277	33 068
2. Disaster Management	51 635	66 357	52 060	53 878	40 015	40 015	43 570	8.88	42 772	46 585
3. Integrated Development Planning Coordination	6 825	7 128	6 865	8 005	7 128	7 128	8 407	17.94	8 289	8 467
Total payments and estimates	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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: The development of the WC Integrated Drought and Water Response Plan is an amount of R2.5 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R2.891 million (2021/22); R4.710 million (2022/23) and R2.5 million (2023/24).

Sub-programme 3.2: Disaster Management: Firefighting is an amount of R10.357 million (2021/22); R10.854 million (2022/23) and R11.332 million (2023/24).

Sub-programme 3.2: Disaster Management: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R1.232 million (2021/22); R1.407 million (2022/23) and R1.438 million (2023/24).

Sub-programme 3.2: Disaster Management: Maintenance and support requirements of the Disaster Management Centre Audio Visual Infrastructure is an amount of R440 000 (2021/22); R460 000 (2022/23); and R810 000 (2023/24).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	58 304	67 431	65 668	83 707	62 925	62 901	74 424	18.32	67 330	69 654
Compensation of employees	30 715	37 946	32 502	43 942	37 385	37 361	42 853	14.70	39 379	39 716
Goods and services	27 589	29 485	33 166	39 765	25 540	25 540	31 571	23.61	27 951	29 938
Transfers and subsidies to	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Payments for capital assets	236	213	236		47	47		(100.00)		
Machinery and equipment	236	213	236		47	47		(100.00)		
Total economic classification	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipal bank accounts	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Departmental agencies (non-business entities)	414	400	400	380	380	380	376	(1.05)	376	376
Other	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Social benefits	149	68	241		28	52		(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 National Traditional Affairs Bill (NTAB), 2011

Policy developments and departmental priorities

The Traditional Leadership and Khoisan Bill was recently assented to by the President and the Department will be required to position itself so that it is able to implement the provisions.

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

None.

Outcomes as per Strategic Plan

None.

Table 8.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional Leadership and Khoisan Bill was signed in December 2020 for commencement by the President and the Department will be required to position itself so that it is able to implement the provisions.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Details of transfers and subsidies

None.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	224	60 206	229	67 002	221	70 890	212	5	217	71 417	228	72 588	228	75 111	228	76 551	1.7%	2.3%	38.1%
8 – 10	86	38 076	92	40 666	84	42 501	83	6	89	43 814	93	47 904	93	49 643	93	50 386	1.5%	4.8%	24.7%
11 – 12	49	33 783	59	40 863	48	35 609	38	8	46	36 291	51	37 589	51	38 315	51	38 614	3.5%	2.1%	19.4%
13 – 16	16	16 529	16	17 810	17	20 757	17		17	21 709	17	22 758	17	22 952	17	23 184		2.2%	11.7%
Other	27	1 026	10	451	37	3 240	21	10	31	8 969	36	16 561	20	10 950	20	10 968	(13.6%)	6.9%	6.1%
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%
Programme																			
Administration	69	25 535	79	28 451	87	30 784	62	15	77	33 386	82	36 945	76	36 411	76	36 890	(0.4%)	3.4%	18.5%
Local Governance	268	93 370	257	100 395	252	109 711	256	1	257	111 452	269	117 601	268	121 180	268	123 096	1.4%	3.4%	61.0%
Development and Planning	65	30 715	70	37 946	68	32 502	53	13	66	37 361	74	42 853	65	39 379	65	39 716	(0.5%)	2.1%	20.5%
Traditional Institutional Management																			0.0%
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	366	141 550	379	155 267	385	167 279	364	23	387	172 967	409	189 134	397	189 462	397	192 143	0.9%	3.6%	95.8%
Public Service Act appointees still to be covered by OSDs	9	7 044	17	11 074	12	5 212	7	6	13	9 233	11	7 981	7	7 208	7	7 246	(18.6%)	(7.8%)	4.1%
Others such as interns, EPWP, learnerships, etc	27	1 026	10	451	10	506					5	285	5	301	5	314			0.1%
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	402	406	407	417	400	400	425	6.25	409	409
Number of personnel trained	922	300	300	317	317	317	334	5.36	350	350
<i>of which</i>										
Male	289	120	120	127	127	127	134	5.51	140	140
Female	633	180	180	190	190	190	200	5.26	210	210
Number of training opportunities	275	275	275	290	290	290	305	5.17	319	319
<i>of which</i>										
Tertiary	20	20	20	21	21	21	22	4.76	23	23
Workshops	40	40	40	42	42	42	44	4.76	46	46
Other	215	215	215	227	227	227	239	5.29	250	250
Number of bursaries offered	6	8	11	11	11	11	11		12	12
Number of interns appointed	2	10	10	10	10	10		(100.00)	10	10
Number of learnerships appointed	2									
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	1 157	1 096	716	745	1 101	1 101	1 235	12.17	1 269	1 289
2. Local Governance	11	33	17	19						
3. Development and Planning	84	116	82	94						
Total payments on training	1 252	1 245	815	858	1 101	1 101	1 235	12.17	1 269	1 289

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2021/22	2022/23
Sales of goods and services other than capital assets	101	108	110	92	92	114	96	(15.79)	100	104
Sales of goods and services produced by department (excluding capital assets)	101	107	110	92	92	114	96	(15.79)	100	104
Sales by market establishments	101	107	110	92	92	114	96	(15.79)	100	104
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1								
Interest, dividends and rent on land	1									
Interest	1									
Sales of capital assets	32									
Other capital assets	32									
Financial transactions in assets and liabilities	926	2 673	4 195	17	17	50	13	(74.00)	14	15
Recovery of previous year's expenditure	920	2 671	4 195	17	17	50	13	(74.00)	14	15
Other	6	2								
Total departmental receipts	1 060	2 781	4 305	109	109	164	109	(33.54)	114	119

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2020/21	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	207 802	221 628	236 716	275 596	234 153	233 955	266 792	14.04	249 865	255 107
Compensation of employees	149 620	166 792	172 997	200 866	182 398	182 200	197 400	8.34	196 971	199 703
Salaries and wages	128 739	144 275	148 783	174 189	157 063	156 865	170 285	8.56	168 543	170 458
Social contributions	20 881	22 517	24 214	26 677	25 335	25 335	27 115	7.03	28 428	29 245
Goods and services	58 182	54 836	63 719	74 730	51 755	51 755	69 392	34.08	52 894	55 404
<i>of which</i>										
Administrative fees	524	415	284	332	52	52	289	455.77	247	265
Advertising	5 031	1 669	2 926	1 065	3 854	3 854	1 024	(73.43)	949	858
Minor Assets	149	126	162	295	115	115	182	58.26	183	183
Audit cost: External	2 806	2 439	3 047	2 656	2 677	2 677	2 663	(0.52)	2 565	2 568
Bursaries: Employees	195	273	234	334	289	289	336	16.26	348	348
Catering: Departmental activities	1 698	1 344	1 994	1 548	685	685	1 210	76.64	855	1 209
Communication (G&S)	1 001	1 121	936	1 228	1 106	1 106	1 271	14.92	1 229	1 240
Computer services	1 166	708	477	572	517	517	616	19.15	659	659
Consultants and professional services: Business and advisory services	11 415	14 125	15 323	24 893	16 632	16 632	19 905	19.68	11 266	12 101
Legal costs	955	989	3 006	635	1 617	1 617	1 973	22.02	904	904
Contractors	13 991	12 856	16 924	21 161	15 451	15 451	20 086	30.00	14 556	14 957
Agency and support/outourced services		18	44							
Entertainment	44	53	62	85	36	36	89	147.22	89	89
Fleet services (including government motor transport)	2 599	2 491	2 682	3 076	1 555	1 555	3 383	117.56	3 709	3 709
Consumable supplies	673	591	978	612	673	673	497	(26.15)	462	462
Consumable: Stationery, printing and office supplies	577	535	682	592	254	254	579	127.95	595	595
Operating leases	359	340	248	279	198	198	292	47.47	306	306
Property payments	988	1 511	1 828	1 540	711	711	1 589	123.49	1 661	1 661
Transport provided: Departmental activity	271	663	632	360	118	118	360	205.08	294	343
Travel and subsistence	6 409	6 855	6 375	7 727	1 717	1 717	6 783	295.05	5 757	6 291
Training and development	3 096	2 593	2 527	3 397	1 398	1 398	3 268	133.76	2 869	3 519
Operating payments	3 046	2 275	1 361	1 598	2 019	2 019	2 499	23.77	2 896	2 634
Venues and facilities	1 094	767	971	673	81	81	428	428.40	425	433
Rental and hiring	95	79	16	72			70		70	70
Transfers and subsidies to	132 220	52 213	72 161	34 244	43 392	39 965	77 476	93.86	30 704	33 233
Provinces and municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Municipal bank accounts	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Departmental agencies and accounts	417	403	403	383	383	383	379	(1.04)	379	379
Departmental agencies (non-business entities)	417	403	403	383	383	383	379	(1.04)	379	379
Other	417	403	403	383	383	383	379	(1.04)	379	379
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	287	265	362		126	324		(100.00)		
Social benefits	287	265	362		126	324		(100.00)		
Payments for capital assets	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Machinery and equipment	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Transport equipment	2 240	2 545	2 698	2 696	2 622	2 622	2 960	12.89	3 249	3 249
Other machinery and equipment	1 521	1 924	2 144	1 266	3 413	3 413	1 389	(59.30)	1 447	1 447
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	38 733	38 632	43 156	54 392	46 962	46 952	58 863	25.37	51 304	51 884
Compensation of employees	25 535	28 451	30 784	36 684	33 396	33 386	36 945	10.66	36 411	36 890
Salaries and wages	21 991	24 577	26 616	31 985	28 905	28 895	31 976	10.66	31 340	31 680
Social contributions	3 544	3 874	4 168	4 699	4 491	4 491	4 969	10.64	5 071	5 210
Goods and services	13 198	10 181	12 372	17 708	13 566	13 566	21 918	61.57	14 893	14 994
<i>of which</i>										
Administrative fees	194	132	91	44	7	7	46	557.14	41	41
Advertising	3 645	1 182	1 582	972	3 747	3 747	930	(75.18)	855	764
Minor Assets	74	98	82	285	101	101	178	76.24	179	179
Audit cost: External	2 806	2 439	3 047	2 656	2 677	2 677	2 663	(0.52)	2 565	2 568
Bursaries: Employees	195	273	234	334	289	289	336	16.26	348	348
Catering: Departmental activities	115	37	70	64	349	349	63	(81.95)	65	65
Communication (G&S)	395	395	246	322	320	320	377	17.81	390	390
Computer services	345	338	308	375	312	312	406	30.13	440	440
Consultants and professional services: Business and advisory services	200	72	232	6 535	2 091	2 091	6 060	189.81	2 995	3 126
Contractors	23	6	69	133	12	12	4 342	36083.33	145	70
Entertainment	11	14	10	17	9	9	18	100.00	18	18
Fleet services (including government motor transport)	2 324	2 299	2 481	2 878	1 533	1 533	3 176	107.18	3 493	3 493
Consumable supplies	111	35	514	68	396	396	69	(82.58)	71	71
Consumable: Stationery, printing and office supplies	509	386	578	491	197	197	487	147.21	502	502
Operating leases	257	230	166	178	135	135	186	37.78	195	195
Property payments	6	33	708	8	129	129	8	(93.80)	7	7
Transport provided: Departmental activity		62								
Travel and subsistence	410	546	405	473	26	26	709	2626.92	754	854
Training and development	786	833	952	858	813	813	899	10.58	941	941
Operating payments	636	631	411	797	419	419	823	96.42	744	777
Venues and facilities	156	140	186	220	4	4	142	3450.00	145	145
Transfers and subsidies to	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Social benefits	15	25	56		13	23		(100.00)		
Payments for capital assets	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Machinery and equipment	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Transport equipment	2 163	2 485	2 604	2 588	2 622	2 622	2 847	8.58	3 131	3 131
Other machinery and equipment	1 210	1 704	1 178	624	2 755	2 755	663	(75.93)	718	718
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	110 765	115 565	127 892	137 496	124 265	124 101	133 504	7.58	131 230	133 568
Compensation of employees	93 370	100 395	109 711	120 239	111 616	111 452	117 601	5.52	121 180	123 096
Salaries and wages	79 786	85 754	93 737	102 868	94 943	94 779	99 998	5.51	102 731	104 025
Social contributions	13 584	14 641	15 974	17 371	16 673	16 673	17 603	5.58	18 449	19 071
Goods and services	17 395	15 170	18 181	17 257	12 649	12 649	15 903	25.73	10 050	10 472
<i>of which</i>										
Administrative fees	208	177	116	208	32	32	165	415.63	143	161
Advertising	1 209	171	72		2	2		(100.00)		
Minor Assets	30	8		10			4		4	4
Catering: Departmental activities	862	727	666	831	304	304	589	93.75	420	606
Communication (G&S)	287	343	360	467	407	407	445	9.34	443	454
Computer services	562	104		52	60	60	54	(10.00)	56	56
Consultants and professional services: Business and advisory services	4 187	4 885	4 307	7 300	4 519	4 519	3 745	(17.13)	1 146	1 146
Legal costs	955	989	3 006	635	1 617	1 617	1 973	22.02	904	904
Contractors	380	753	2 387	625	2 450	2 450	2 105	(14.08)	97	108
Agency and support/outsourced services		18	44							
Entertainment	24	25	32	40	15	15	43	186.67	43	43
Fleet services (including government motor transport)	266	191	200	198	22	22	207	840.91	216	216
Consumable supplies	61	28	33	28	16	16	28	75.00	28	28
Consumable: Stationery, printing and office supplies	58	138	98	101	51	51	92	80.39	93	93
Operating leases		7	9	10	9	9	11	22.22	12	12
Property payments	127	179	232	230	201	201	235	16.92	245	245
Transport provided: Departmental activity	264	601	632	360	118	118	360	205.08	294	343
Travel and subsistence	3 653	3 569	3 934	4 748	994	994	3 689	271.13	3 230	3 664
Training and development	1 787	866	1 112	413	413	413	432	4.60	452	452
Operating payments	1 931	1 044	631	612	1 395	1 395	1 400	0.36	1 904	1 609
Venues and facilities	449	269	294	317	24	24	256	966.67	250	258
Rental and hiring	95	78	16	72			70		70	70
Transfers and subsidies to	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipal bank accounts	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Social benefits	123	172	65		85	249		(100.00)		
Payments for capital assets	152	67	824	750	611	611	839	37.32	847	847
Machinery and equipment	152	67	824	750	611	611	839	37.32	847	847
Transport equipment	76	60	92	108			113		118	118
Other machinery and equipment	76	7	732	642	611	611	726	18.82	729	729
Total economic classification	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	58 304	67 431	65 668	83 707	62 925	62 901	74 424	18.32	67 330	69 654
Compensation of employees	30 715	37 946	32 502	43 942	37 385	37 361	42 853	14.70	39 379	39 716
Salaries and wages	26 962	33 944	28 430	39 335	33 214	33 190	38 310	15.43	34 471	34 752
Social contributions	3 753	4 002	4 072	4 607	4 171	4 171	4 543	8.92	4 908	4 964
Goods and services	27 589	29 485	33 166	39 765	25 540	25 540	31 571	23.61	27 951	29 938
<i>of which</i>										
Administrative fees	122	106	77	80	13	13	78	500.00	63	63
Advertising	177	316	1 272	93	105	105	94	(10.48)	94	94
Minor Assets	45	20	80		14	14		(100.00)		
Catering: Departmental activities	721	580	1 258	653	32	32	558	1643.75	370	538
Communication (G&S)	319	383	330	439	379	379	449	18.47	396	396
Computer services	259	266	169	145	145	145	156	7.59	163	163
Consultants and professional services: Business and advisory services	7 028	9 168	10 784	11 058	10 022	10 022	10 100	0.78	7 125	7 829
Contractors	13 588	12 097	14 468	20 403	12 989	12 989	13 639	5.00	14 314	14 779
Entertainment	9	14	20	28	12	12	28	133.33	28	28
Fleet services (including government motor transport)	9	1	1							
Consumable supplies	501	528	431	516	261	261	400	53.26	363	363
Consumable: Stationery, printing and office supplies	10	11	6		6	6		(100.00)		
Operating leases	102	103	73	91	54	54	95	75.93	99	99
Property payments	855	1 299	888	1 302	381	381	1 346	253.28	1 409	1 409
Transport provided: Departmental activity	7									
Travel and subsistence	2 346	2 740	2 036	2 506	697	697	2 385	242.18	1 773	1 773
Training and development	523	894	463	2 126	172	172	1 937	1026.16	1 476	2 126
Operating payments	479	600	319	189	205	205	276	34.63	248	248
Venues and facilities	489	358	491	136	53	53	30	(43.40)	30	30
Rental and hiring		1								
Transfers and subsidies to	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipal bank accounts	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Departmental agencies (non-business entities)	414	400	400	380	380	380	376	(1.05)	376	376
Other	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Social benefits	149	68	241		28	52		(100.00)		
Payments for capital assets	236	213	236		47	47		(100.00)		
Machinery and equipment	236	213	236		47	47		(100.00)		
Transport equipment	1		2							
Other machinery and equipment	235	213	234		47	47		(100.00)		
Total economic classification	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category A	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
City of Cape Town	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	121 742	28 858	66 489	20 238	39 799	36 174	8 015	(77.84)	4 659	6 954
Matzikama	13 181		3 342	244	844	844	94	(88.86)	94	94
Cederberg	7 139	862	4 379	169	719	719	301	(58.14)	301	301
Bergrivier			830		600	600		(100.00)		
Saldanha Bay	24 650	800	148	807	1 507	1 507	375	(75.12)	75	75
Swartland	8 787	178	74	920	1 770	1 770	38	(97.85)	38	188
Witzenberg	434		1 126	131	931	931	732	(21.37)	132	1 117
Drakenstein	14 957	1 555	2 260	263	1 263	1 263	113	(91.05)	113	1 098
Stellenbosch	856	3 075	192	56	956	956	38	(96.03)	38	38
Breede Valley	159	922	486	94	1 180	1 180	362	(69.32)	362	1 347
Langeberg	8 019		57	808	1 508	1 508	38	(97.48)	859	38
Theewaterskloof	3 412	570	2 993	2 012	2 812	2 812	1 282	(54.41)	132	132
Overstrand	1 300	372	5 248	807	1 457	1 457	1 320	(9.40)	76	226
Cape Agulhas	56	750	612	56	3 606	3 606	207	(94.26)	57	57
Swellendam	66	932	1 000	1 250	1 750	1 750		(100.00)	150	
Kannaland	4 673	4 655	10 007	2 712	6 787	3 162	113	(96.43)	113	113
Hessequa	8 166	788	887	38	588	588	238	(59.52)	38	38
Mossel Bay	922	272	4 618	56	706	706	810	14.73	881	57
George	1 105	522	466	976	1 976	1 976	94	(95.24)	240	94
Oudtshoorn	222	1 589	1 142	56	606	606	207	(65.84)	207	1 192
Bitou	3 335	172	118	1 553	2 153	2 153	169	(92.15)	169	169
Knysna	3 656	5 000	602	56	606	606	457	(24.59)	57	57
Laingsburg	7 459	1 702	6 286	2 294	1 694	1 694	594	(64.94)	94	94
Prince Albert	2 074	281	9 708	2 474	2 274	2 274	57	(97.49)	207	57
Beaufort West	7 114	3 861	9 908	2 406	1 506	1 506	376	(75.03)	226	372
Category C	8 324	17 287	2 473	1 170	1 670	1 670	4 984	198.44	1 030	1 190
West Coast District Municipality	1 836	2 005	767	57	157	157	76	(51.59)	897	76
Cape Winelands District Municipality	940	472	1 354	75	175	175	76	(56.57)	76	76
Overberg District Municipality	1 012	3 255	192	788	888	888	57	(93.58)	57	57
Garden Route District Municipality	2 800	11 483	80		100	100		(100.00)		981
Central Karoo District Municipality	1 736	72	80	250	350	350	4 775	1264.29		
Unallocated				11 039			62 721		23 259	23 333
Total transfers to local government	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 275	1 046	1 046	900	900	900	900		1 046	1 046
Category B	1 275	1 046	1 046	900	900	900	900		1 046	1 046
Matzikama	100		120	150	150	150		(100.00)		
Cederberg	109	110	200				150		150	150
Swartland		106		150	150	150		(100.00)		150
Drakenstein				150	150	150		(100.00)		
Breede Valley		100	220				150		150	150
Theewaterskloof	212			150	150	150		(100.00)		
Overstrand		100	100							150
Cape Agulhas							150			
Swellendam		110							150	
Kannaland	212	110								
Mossel Bay			106							
George	212	200	200	150	150	150		(100.00)	146	
Oudtshoorn	100						150		150	150
Bitou		100					150		150	150
Prince Albert		110	100						150	
Beaufort West	330			150	150	150	150			146

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Community Development Worker Operational Support Grant	3 060		6 120	3 060	3 060	3 060	3 060		3 060	3 060
Category A	1 036		2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
City of Cape Town	1 036		2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	1 838		3 752	1 838	1 838	1 838	1 850	0.65	1 850	1 850
Matzikama	111		222	94	94	94	94		94	94
Cederberg	167		334	169	169	169	151	(10.65)	151	151
Saldanha Bay	74		148	75	75	75	75		75	75
Swartland	37		74	38	38	38	38		38	38
Witzenberg	148		296	131	131	131	132	0.76	132	132
Drakenstein	111		222	113	113	113	113		113	113
Stellenbosch	56		112	56	56	56	38	(32.14)	38	38
Breedee Valley	93		186	94	94	94	94		94	94
Langeberg	19		57	38	38	38	38		38	38
Theewaterskloof	130		260	112	112	112	132	17.86	132	132
Overstrand	74		148	75	75	75	76	1.33	76	76
Cape Agulhas	56		112	56	56	56	57	1.79	57	57
Kannaland	111		222	112	112	112	113	0.89	113	113
Hessequa			57	38	38	38	38		38	38
Mossel Bay	56		112	56	56	56	57	1.79	57	57
George	93		186	94	94	94	94		94	94
Oudtshoorn	56		112	56	56	56	57	1.79	57	57
Bitou	19		38	19	19	19	19		19	19
Knysna	56		112	56	56	56	57	1.79	57	57
Laingsburg	93		186	94	94	94	94		94	94
Prince Albert	74		148	56	56	56	57	1.79	57	57
Beaufort West	204		408	206	206	206	226	9.71	226	226
Category C	186		334	188	188	188	209	11.17	209	209
West Coast District Municipality	56		74	57	57	57	76	33.33	76	76
Cape Winelands District Municipality	74		148	75	75	75	76	1.33	76	76
Overberg District Municipality	56		112	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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Western Cape Municipal Interventions Grant			4 161	4 245	3 625		5 167		5 409	5 647
Category B			4 161		3 625		2 650			
Saldanha Bay							300			
Witzenberg							600			
Theewaterskloof							850			
Kannaland			4 161		3 625					
Knysna							400			
Laingsburg							500			
Unallocated				4 245			2 517		5 409	5 647

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Emergency Disaster Relief Grant	9 000									
Category B	9 000									
Langeberg	3 000									
Theewaterskloof	2 700									
Kannaland	1 300									
Beaufort West	2 000									

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Municipal Infrastructure Support Grant	250									
Category B	250									
Swartland	250									

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Municipal Drought Relief Grant	90 110	9 036	39 050	12 518	12 518	12 518	8 301	(33.69)	7 072	10 939
Category B	90 110	9 036	39 050	12 268	12 268	12 268		(100.00)		
Matzikama	12 720		2 800							
Cederberg	6 000	680	3 500							
Saldanha Bay	23 310									
Swartland	7 700									
Drakenstein	14 780									
Langeberg	4 200									
Theewaterskloof			500	1 750	1 750	1 750		(100.00)		
Cape Agulhas			500		3 050	3 050		(100.00)		
Swellendam				1 250	1 250	1 250		(100.00)		
Kannaland		3 245	4 300	2 600	2 600	2 600		(100.00)		
Hessequa	7 500									
Mossel Bay			3 400							
Knysna	2 600									
Laingsburg	7 300	1 500	6 100	2 200	1 200	1 200		(100.00)		
Prince Albert	2 000		8 450	2 418	1 818	1 818		(100.00)		
Beaufort West	2 000	3 611	9 500	2 050	600	600		(100.00)		
Category C				250	250	250	2 850	1040.00		
Central Karoo District Municipality				250	250	250	2 850	1040.00		
Unallocated							5 451		7 072	10 939

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Fire Service Capacity Building Grant	12 500	8 935	7 026	4 394	4 394	4 394	1 925	(56.19)	2 466	4 921
Category B	7 850	4 486	5 980	3 662	3 662	3 662		(100.00)	1 645	3 940
Bergrivier			830							
Saldanha Bay	800			732	732	732		(100.00)		
Swartland	800			732	732	732		(100.00)		
Witzenberg			830							985
Drakenstein		1 483								985
Stellenbosch	800	3 003								
Breede Valley										985
Langeberg	800								821	
Overstrand	800			732	732	732		(100.00)		
Kannaland			830							
Hessequa			830							
Mossel Bay	800		1 000						824	
George	800			732	732	732		(100.00)		
Oudtshoorn			830							985
Bitou	1 450			734	734	734		(100.00)		
Prince Albert			830							
Beaufort West	800									
Category C	4 650	4 449	1 046	732	732	732	1 925	162.98	821	981
West Coast District Municipality	1 450	1 483							821	
Cape Winelands District Municipality	800		1 046							
Overberg District Municipality	800	1 483		732	732	732		(100.00)		
Garden Route District Municipality	800	1 483								981
Central Karoo District Municipality	800						1 925			

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23
Municipal Service Delivery and Capacity Building Grant	2 696	9 415	5 983	6 794			5 647	9 178	5 011
Category B	2 696	6 865	5 450				894		
Matzikama	250		200						
Cederberg			265						
Saldanha Bay	400								
Witzenberg	286								
Drakenstein			2 038						
Breede Valley		750							
Theewaterskloof	370	570	2 233				300		
Overstrand	360	200					244		
Cape Agulhas		750							
Swellendam		750							
Kannaland	550	1 300	494						
Hessequa		716					200		
Mossel Bay		200					150		
George		250							
Oudtshoorn		900	120						
Laingsburg		130							
Prince Albert		99	100						
Beaufort West	480	250							
Category C		2 550	533						
West Coast District Municipality		450	533						
Cape Winelands District Municipality		400							
Overberg District Municipality		1 700							
Unallocated				6 794			4 753	9 178	5 011

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Municipal Electrical Master Plan Grant	1 397	1 417	1 490	1 570	1 570	1 570	1 603	2.10	1 600	1 736
Category B	1 397	1 417	1 490	1 570	1 570	1 570	1 603	2.10		
Cederberg	797									
Saldanha Bay		800								
Langeberg				770	770	770		(100.00)		
Overstrand							1 000			
Swellendam			1 000							
Hessequa	600									
Mossel Bay							603			
Oudtshoorn		617								
Bitou				800	800	800		(100.00)		
Knysna			490							
Unallocated									1 600	1 736

Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Local Government Graduate Internship Grant	1 254	1 296	1 120							
Category B	726	1 008	560							
Cederberg	66	72	80							
Saldanha Bay	66									
Swartland		72								
Drakenstein	66	72								
Stellenbosch		72	80							
Breede Valley	66	72	80							
Overstrand	66	72								
Swellendam	66	72								
Hessequa	66	72								
Mossel Bay	66	72								
George		72	80							
Oudtshoorn	66	72	80							
Bitou	66	72	80							
Laingsburg	66	72								
Prince Albert		72	80							
Category C	528	288	560							
West Coast District Municipality	330	72	160							
Cape Winelands District Municipality	66	72	160							
Overberg District Municipality	66	72	80							
Garden Route District Municipality			80							
Central Karoo District Municipality	66	72	80							

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Ground Water Level Monitoring Grant	800									
Category C	800									
Central Karoo District Municipality	800									

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Municipal Drought Support Grant	6 600									
Category B	6 600									
Kannaland	2 500									
Bitou	1 800									
Knysna	1 000									
Beaufort West	1 300									

Table A.3.13 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Disaster Management Grant	2 160	20 000	5 000		236	236	118	(50.00)	118	118
Category A		5 000								
City of Cape Town		5 000								
Category B		5 000	5 000		236	236	118	(50.00)	118	118
Breede Valley					236	236	118	(50.00)	118	118
Overstrand			5 000							
Knysna		5 000								
Category C	2 160	10 000								
Overberg District Municipality	90									
Garden Route District Municipality	2 000	10 000								
Central Karoo District Municipality	70									

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	281 209	200 643	233 019	256 893	239 533	242 652	293 709	21.04	242 428	246 449
West Coast Municipalities	13 573	11 554	12 508	13 865	8 480	5 361	9 727	81.44	8 205	8 322
Matzikama	619	454	3 453	536	954	817	1 228	50.31	955	951
Cederberg	649	1 151	4 947	1 374	1 645	696	1 857	166.81	1 583	1 609
Bergrivier	184	167	2 294	182	710	580	904	55.86	710	708
Saldanha Bay	1 709	2 476	478	2 559	3 069	1 431	3 268	128.37	2 909	2 984
Swartland	418	321	373	1 186	1 950	1 685	2 267	34.54	1 894	1 918
Across wards and municipal projects	9 994	6 985	963	8 028	152	152	203	33.55	154	152
Cape Winelands Municipalities	13 361	9 826	6 346	11 483	6 062	6 062	6 954	14.71	6 096	8 118
Witzenberg	385	299	1 163	299	990	990	1 293	30.61	996	1 889
Drakenstein	318	255	2 669	247	1 310	1 310	1 722	31.45	1 320	2 210
Stellenbosch	218	191	202	168	1 013	1 013	1 325	30.80	1 020	1 019
Breede Valley	772	1 405	670	587	1 149	1 149	1 340	16.62	1 043	2 018
Langeberg	119	125	157	904	1 431	1 431	1 047	(26.83)	1 545	812
Across wards and municipal projects	11 549	7 551	1 485	9 278	169	169	227	34.32	172	170
Overberg Municipalities	9 707	10 506	11 860	9 400	9 945	9 945	11 622	16.86	9 721	10 433
Theewaterskloof	781	1 127	3 802	619	2 554	2 554	2 960	15.90	2 505	2 668
Overstrand	483	563	5 515	1 196	1 550	1 550	2 164	39.61	1 537	1 600
Cape Agulhas	218	941	1 299	168	3 407	3 407	3 760	10.36	3 306	3 602
Swellendam	351	1 026	1 052	275	1 656	1 656	1 888	14.01	1 618	1 737
Across wards and municipal projects	7 874	6 849	192	7 142	778	778	850	9.25	755	826
Garden Route Municipalities	14 782	32 738	19 969	13 317	14 165	10 540	15 785	49.76	13 479	14 013
Kannaland	753	5 086	10 186	594	6 472	2 847	7 981	180.33	6 436	6 651
Hessequa	1 410	2 196	1 691	1 005	1 574	1 574	1 740	10.55	1 504	1 601
Mossel Bay	251	412	5 243	192	768	768	995	29.56	1 516	771
George	515	634	675	1 218	1 885	1 885	2 325	23.34	1 898	1 960
Oudtshoorn	251	1 729	1 307	192	671	671	865	28.91	671	1 572
Bitou	418	321	142	1 141	2 027	2 027	884	(56.39)	684	687
Knysna	714	5 514	622	562	671	671	865	28.91	671	673
Across wards and municipal projects	10 470	16 846	103	8 413	97	97	130	34.02	99	98
Central Karoo Municipalities	11 180	13 094	30 047	8 943	5 494	5 494	10 867	97.80	5 385	5 750
Laingsburg	488	1 996	7 449	376	1 595	1 595	1 821	14.17	1 561	1 675
Prince Albert	254	313	11 127	193	2 133	2 133	2 377	11.44	2 074	2 250
Beaufort West	717	4 429	11 391	563	1 436	1 436	1 764	22.84	1 426	1 477
Across wards and municipal projects	9 721	6 356	80	7 811	330	330	4 905	1386.36	324	348
Total provincial expenditure by district and local municipality	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
Total provincial expenditure by district and local municipality	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	149 790	91 240	128 176	107 547	126 684	126 684	169 581	33.86	128 404	127 051
West Coast Municipalities	11 682	7 639	2 796	9 384	3 999	3 999	5 353	33.86	4 054	4 010
Matzikama	495	324	650	399	817	817	1 094	33.90	828	819
Cederberg	530	346	914	425	696	696	931	33.76	705	697
Bergivier	65	42	20	52	580	580	777	33.97	589	582
Saldanha Bay	299	196	363	240	750	750	1 004	33.87	760	752
Swartland	299	196	74	240	1 004	1 004	1 344	33.86	1 018	1 008
Across wards and municipal projects	9 994	6 535	775	8 028	152	152	203	33.55	154	152
Cape Winelands Municipalities	12 508	8 179	3 850	10 045	4 844	4 844	6 486	33.90	4 911	4 858
Witzenberg	263	172	322	210	901	901	1 206	33.85	914	904
Drakenstein	199	130	2 343	159	1 222	1 222	1 636	33.88	1 238	1 225
Stellenbosch	99	66	198	80	925	925	1 239	33.95	938	928
Breede Valley	398	260	573	318	913	913	1 222	33.84	925	915
Langeberg			106		714	714	956	33.89	724	716
Across wards and municipal projects	11 549	7 551	308	9 278	169	169	227	34.32	172	170
Overberg Municipalities	9 228	6 034	3 501	7 415	2 951	2 951	3 952	33.92	2 992	2 961
Theewaterskloof	659	430	2 616	530	925	925	1 239	33.95	938	928
Overstrand	364	238	515	292	869	869	1 164	33.95	881	872
Cape Agulhas	99	66	138	80	568	568	761	33.98	576	570
Swellendam	232	151	40	187	492	492	658	33.74	498	493
Across wards and municipal projects	7 874	5 149	192	6 326	97	97	130	34.02	99	98
Garden Route Municipalities	12 653	10 291	6 948	10 166	8 375	4 750	11 210	136.00	8 488	8 398
Kannaland	629	1 711	4 880	505	4 051	426	5 423	1173.00	4 106	4 063
Hessequa		716	68		569	569	762	33.92	576	570
Mossel Bay	132	87	687	107	683	683	914	33.82	692	685
George	396	259	625	317	1 204	1 204	1 611	33.80	1 220	1 207
Oudtshoorn	132	87	359	107	586	586	784	33.79	594	587
Bitou	299	196	133	240	599	599	802	33.89	607	601
Knysna	595	389	116	477	586	586	784	33.79	594	587
Across wards and municipal projects	10 470	6 846	80	8 413	97	97	130	34.02	99	98
Central Karoo Municipalities	10 814	7 321	1 940	8 688	1 893	1 893	2 535	33.91	1 921	1 901
Laingsburg	366	239	213	293	478	478	641	34.10	486	481
Prince Albert	132	87	470	107	441	441	590	33.79	447	442
Beaufort West	595	639	1 177	477	877	877	1 174	33.87	889	880
Across wards and municipal projects	9 721	6 356	80	7 811	97	97	130	34.02	99	98
Total provincial expenditure by district and local municipality	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

Annexure A to Vote 14

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	89 266	66 503	57 816	91 639	60 394	63 513	61 704	(2.85)	58 818	63 612
West Coast Municipalities	1 891	3 915	9 712	4 481	4 481	1 362	4 374	221.15	4 151	4 312
Matzikama	124	130	2 803	137	137		134		127	132
Cederberg	119	805	4 033	949	949		926		878	912
Bergrivier	119	125	2 274	130	130		127		121	126
Saldanha Bay	1 410	2 280	115	2 319	2 319	681	2 264	232.45	2 149	2 232
Swartland	119	125	299	946	946	681	923	35.54	876	910
Across wards and municipal projects		450	188							
Cape Winelands Municipalities	853	1 647	2 496	1 438	1 218	1 218	468	(61.58)	1 185	3 260
Witzenberg	122	127	841	89	89	89	87	(2.25)	82	985
Drakenstein	119	125	326	88	88	88	86	(2.27)	82	985
Stellenbosch	119	125	4	88	88	88	86	(2.27)	82	91
Breede Valley	374	1 145	97	269	236	236	118	(50.00)	118	1 103
Langeberg	119	125	51	904	717	717	91	(87.31)	821	96
Across wards and municipal projects			1 177							
Overberg Municipalities	479	4 472	8 359	1 985	6 994	6 994	7 670	9.67	6 729	7 472
Theewaterskloof	122	697	1 186	89	1 629	1 629	1 721	5.65	1 567	1 740
Overstrand	119	325	5 000	904	681	681	1 000	46.84	656	728
Cape Agulhas	119	875	1 161	88	2 839	2 839	2 999	5.64	2 730	3 032
Swellendam	119	875	1 012	88	1 164	1 164	1 230	5.67	1 120	1 244
Across wards and municipal projects		1 700		816	681	681	720	5.73	656	728
Garden Route Municipalities	2 129	22 447	13 021	3 151	5 790	5 790	4 575	(20.98)	4 991	5 615
Kannaland	124	3 375	5 306	89	2 421	2 421	2 558	5.66	2 330	2 588
Hessequa	1 410	1 480	1 623	1 005	1 005	1 005	978	(2.69)	928	1 031
Mossel Bay	119	325	4 556	85	85	85	81	(4.71)	824	86
George	119	375	50	901	681	681	714	4.85	678	753
Oudtshoorn	119	1 642	948	85	85	85	81	(4.71)	77	985
Bitou	119	125	9	901	1 428	1 428	82	(94.26)	77	86
Knysna	119	5 125	506	85	85	85	81	(4.71)	77	86
Across wards and municipal projects		10 000	23							
Central Karoo Municipalities	366	5 773	28 107	255	3 601	3 601	8 332	131.38	3 464	3 849
Laingsburg	122	1 757	7 236	83	1 117	1 117	1 180	5.64	1 075	1 194
Prince Albert	122	226	10 657	86	1 692	1 692	1 787	5.61	1 627	1 808
Beaufort West	122	3 790	10 214	86	559	559	590	5.55	537	597
Across wards and municipal projects					233	233	4 775	1949.36	225	250
Total provincial expenditure by district and local municipality	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Cape Town Metro				1	1	1	1	1	1	
Total provincial expenditure by district and local municipality				1	1	1	1	1	1	

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